

Partnering to Preserve Our Values



Hampton
VIRGINIA

City of Hampton Public Forum

Budget FY2012

March 1, 2011

I value sense of family.

You spoke. We listened.
Let's partner to preserve our values.

Last year the City Manager partnered with citizens to create a community input process for developing our City's Budget, the Hampton / Value Campaign. Thousands of you participated!

Make sure your voice is heard as we kick off this year's / Value Campaign. Attend one of the Budget Week polling events listed below or visit us online to find out about the many ways you can participate.

Saturday, February 26
10:00 AM - 12:00 Noon
Aberdeen Elementary School
1424 Aberdeen Road

Thursday, March 3
7:00 PM - 9:00 PM
Jones Magnet Middle School
1819 Nickerson Boulevard

Tuesday, March 1
7:00 PM - 9:00 PM
Rupert Sargent Building
1 Franklin Street

Saturday, March 5
9:00 AM - 11:00 AM
Hampton Teen Center
300 Butler Farm Road

1

Get involved. Stay Updated. Visit www.hamptonvalues.com or call 727-8311.

**Thank You
for
Being Here!**

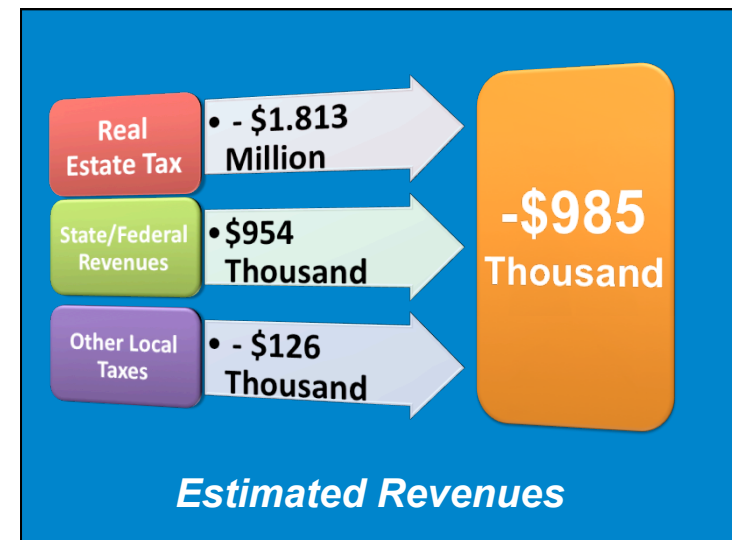
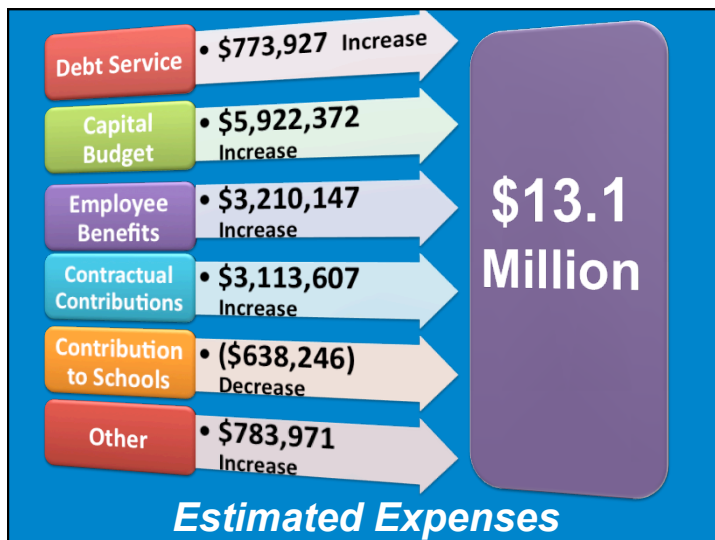
Hampton's Budget Challenge

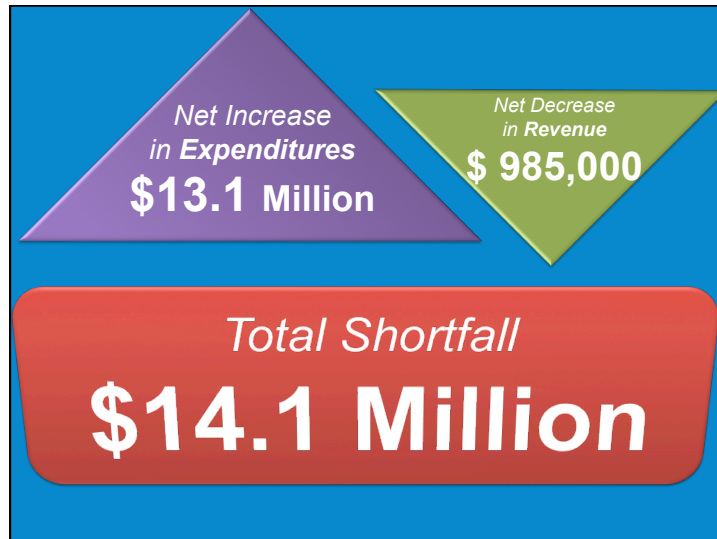
City Service Polling

Capital Project Polling

Revenue Option Polling

City Budget Q&A





NEEDS		WANTS
Emergency Response	School Crossing Guards	Teen Center Operations
E-911 Dispatch	Insect Control	Community Planning
Crime Investigation	Zoning Enforcement	Youth Civic Engagement
Street/Roads/Bridges	Parks & Playgrounds	Implement Master Plan
Uniform Patrol	Community Centers	Parenting Programs
Public Schools	Tourism/Conventions	Neighborhood Services
Disaster Prep & Mgmt.	Healthy Start	Minority Business Dev
Public Libraries	School Grounds	Median Maintenance
Building Inspections	Youth Sports	Outreach on Diversity
City Street Lighting	Animal Control	Cable Broadcasting
Public Facility Upkeep	Athletic Fields	Arts Commission
Health Dpt. Programs	Building Plan Review	History Museum
Traffic Signals	311 Call Center	
Drainage Improvement	Public Communication	
Internal Support		
Social Service		

Volunteer Business | Increased | Maintained | Reduced

Hampton invites you to

CELEBRATE

For Last Year's Survey Results & More Conversation Opportunities Visit
hamptonvalues.com

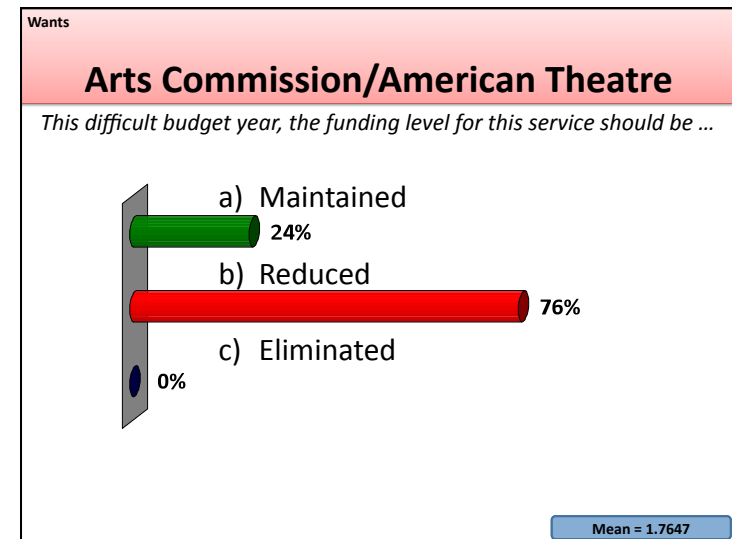
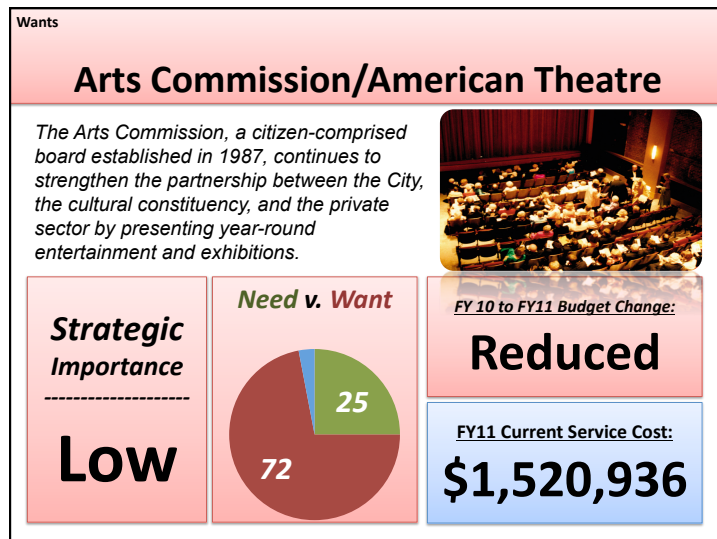
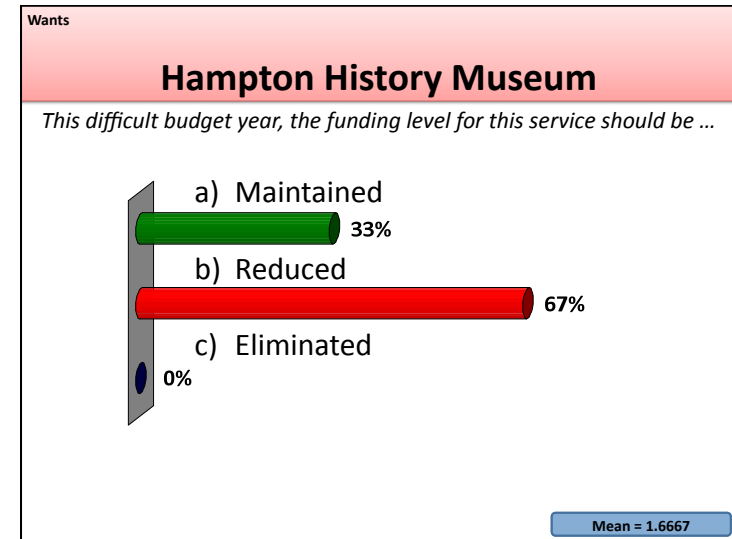
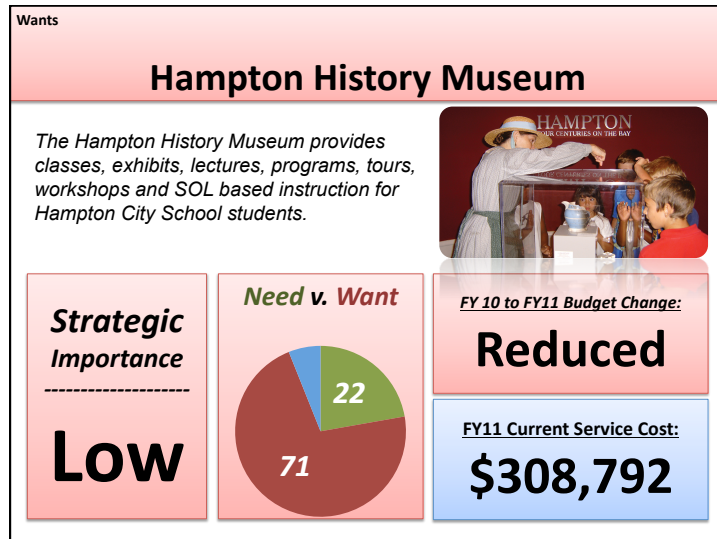
City Services
Community Polling

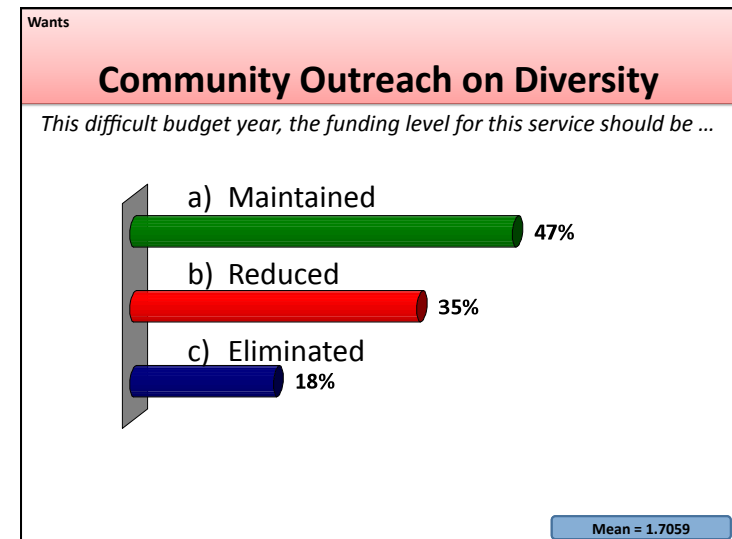
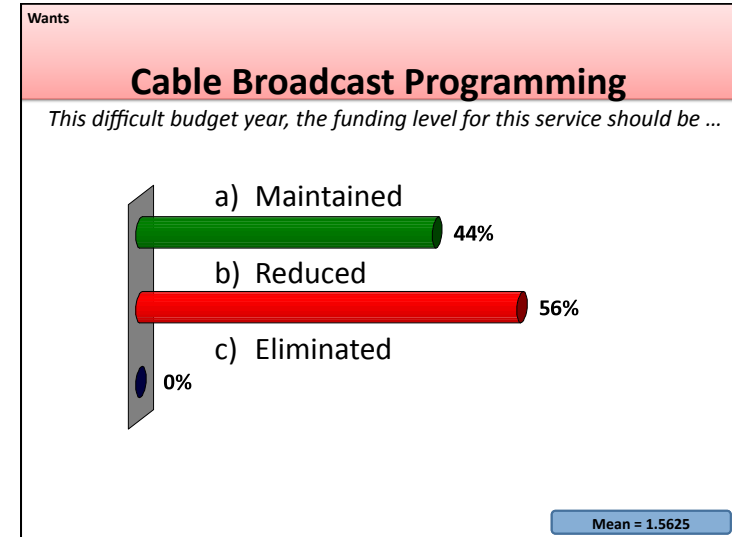
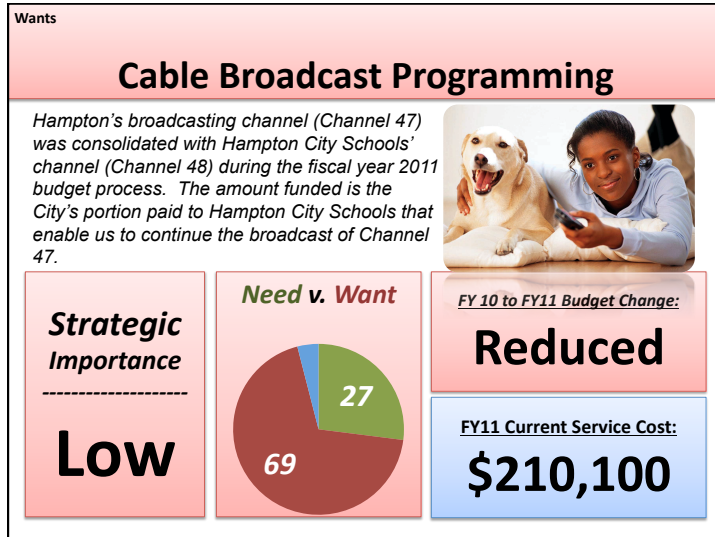
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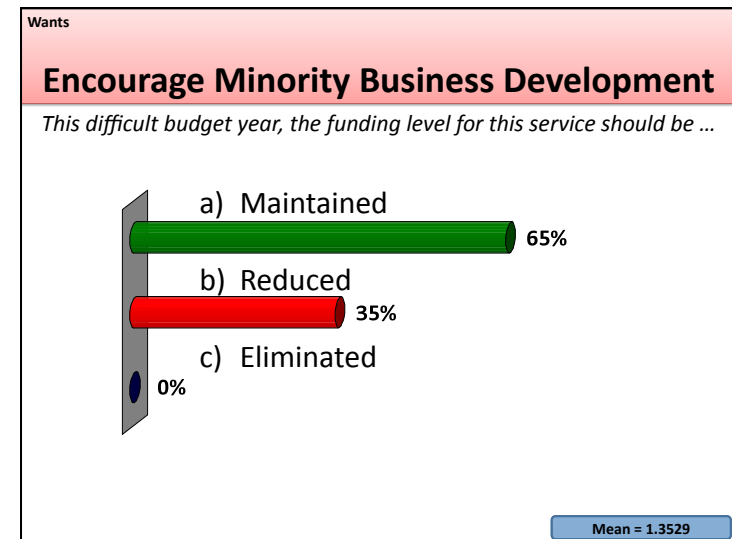
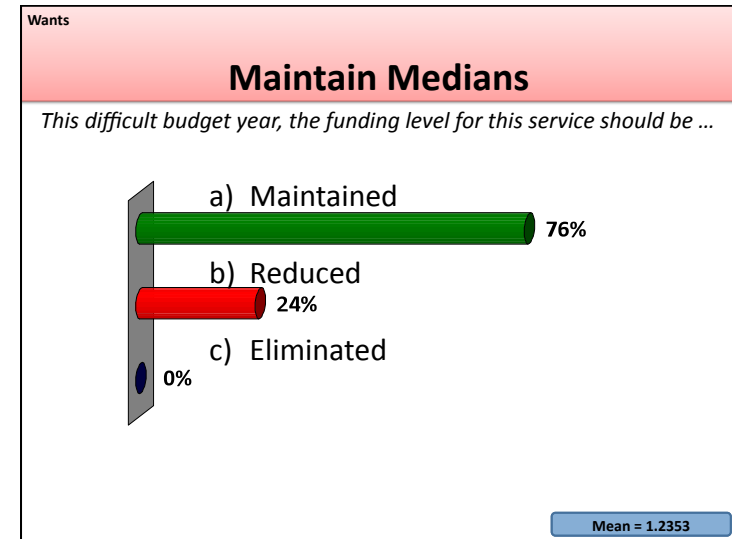
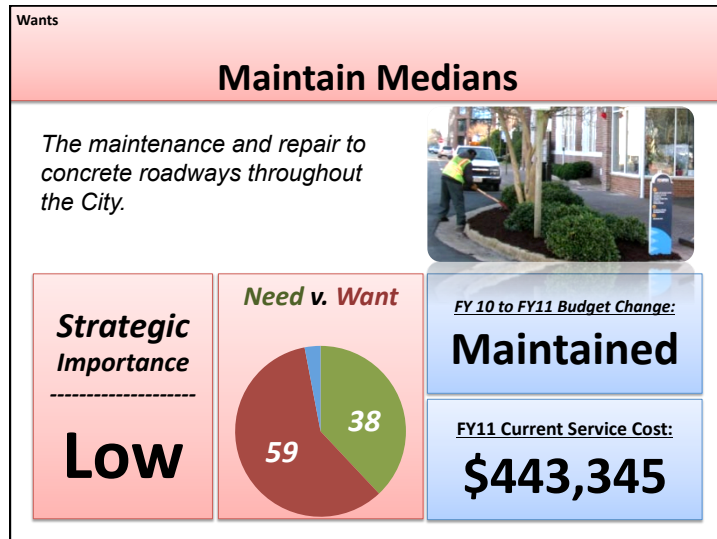
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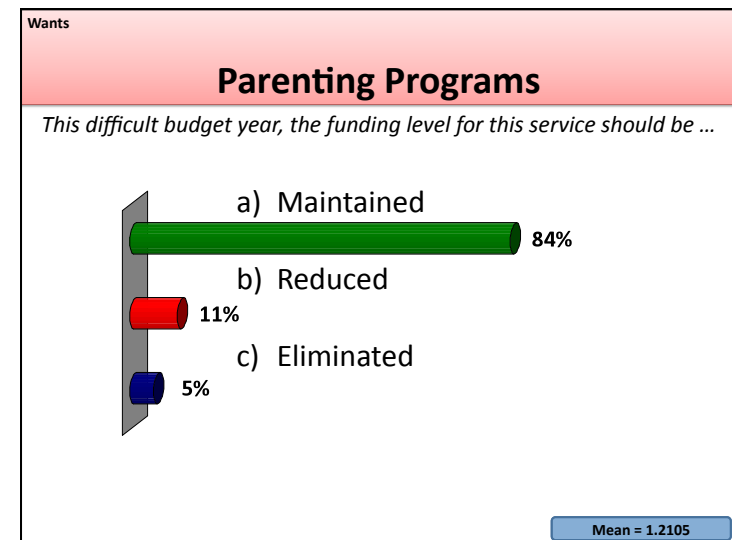
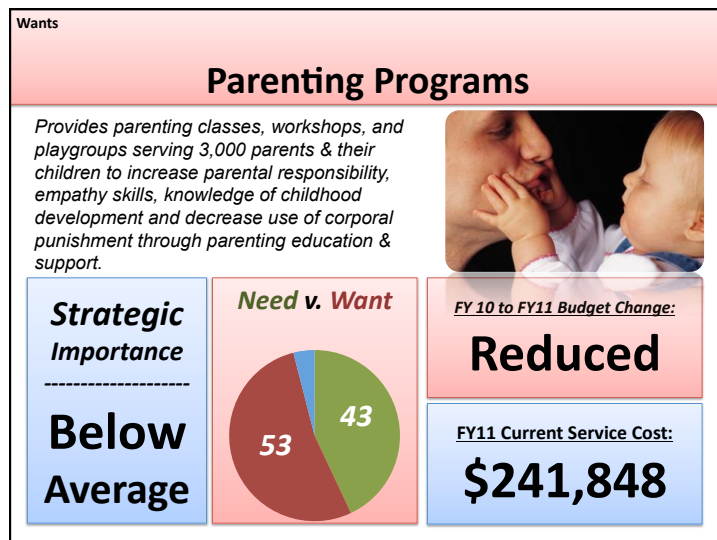
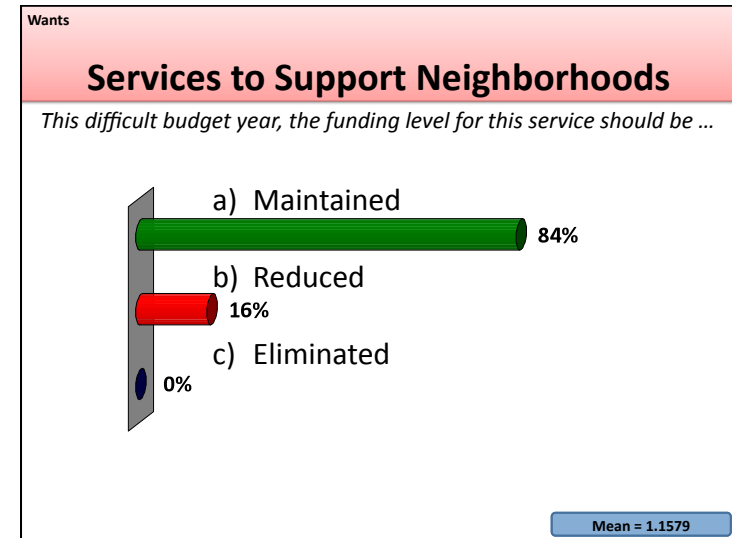
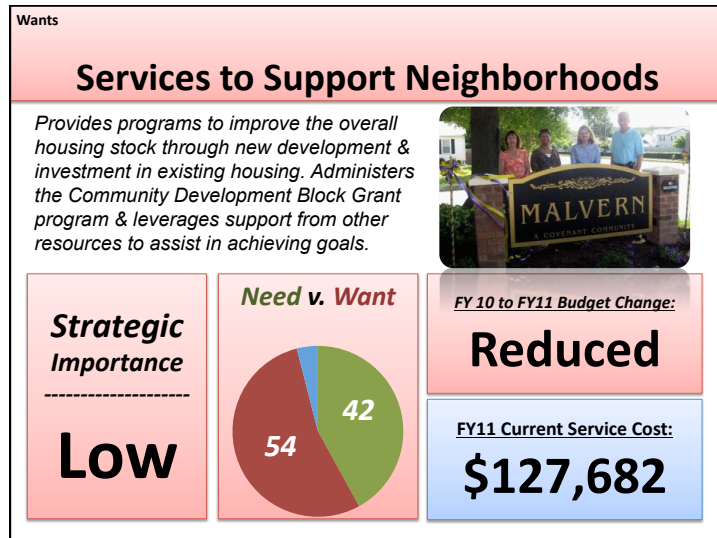


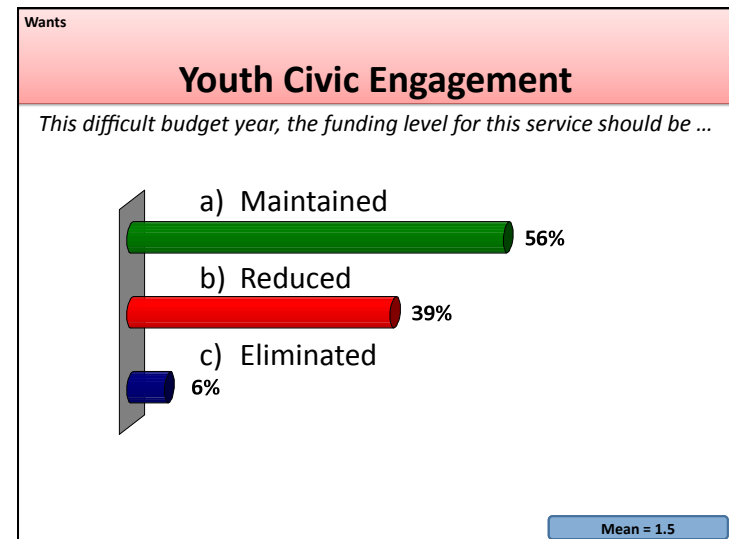
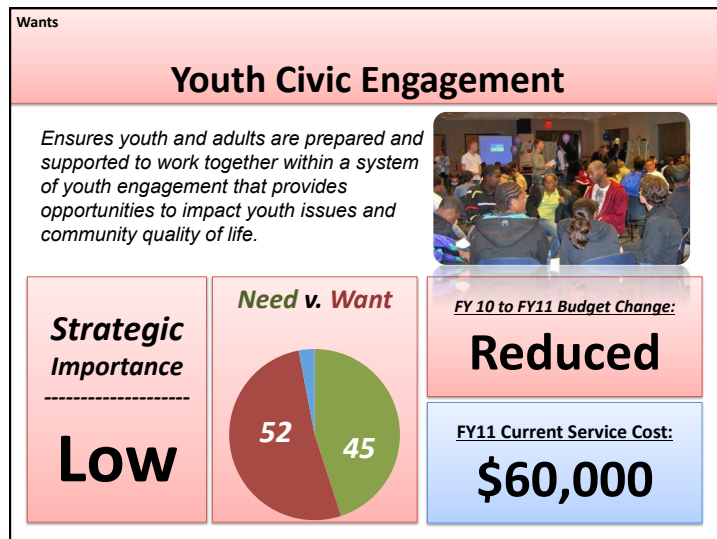
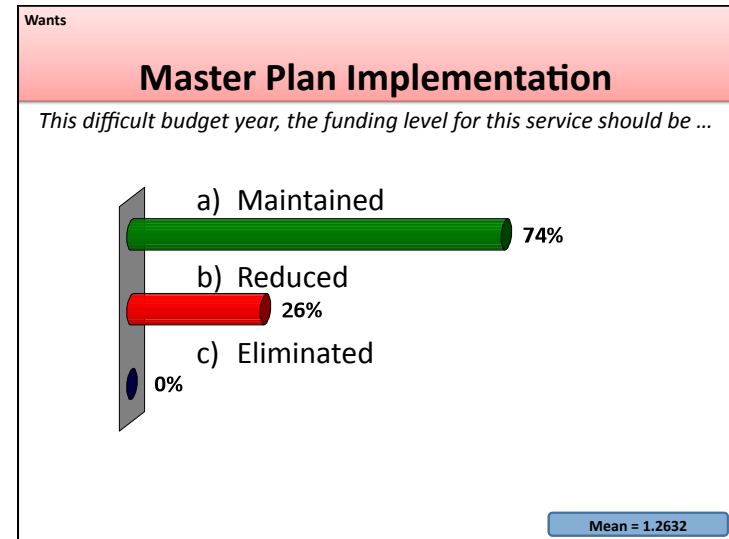
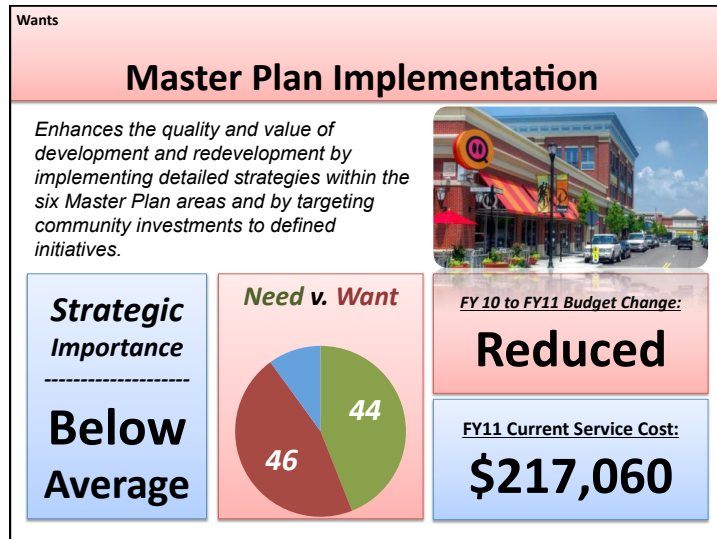
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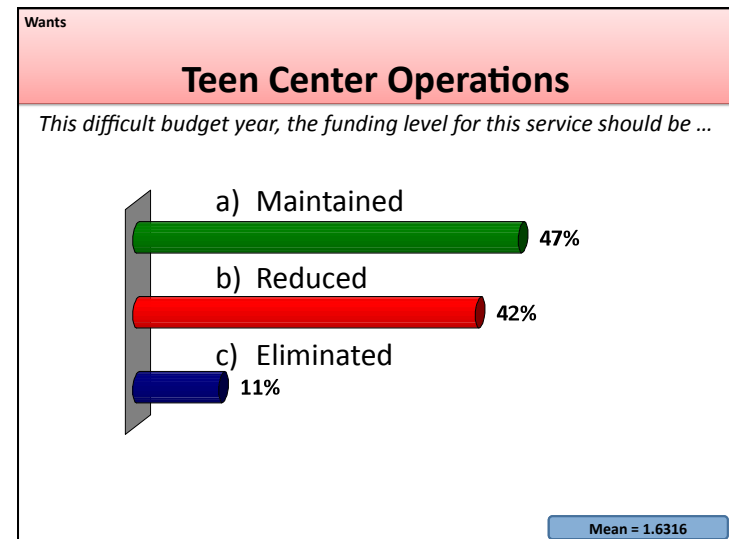
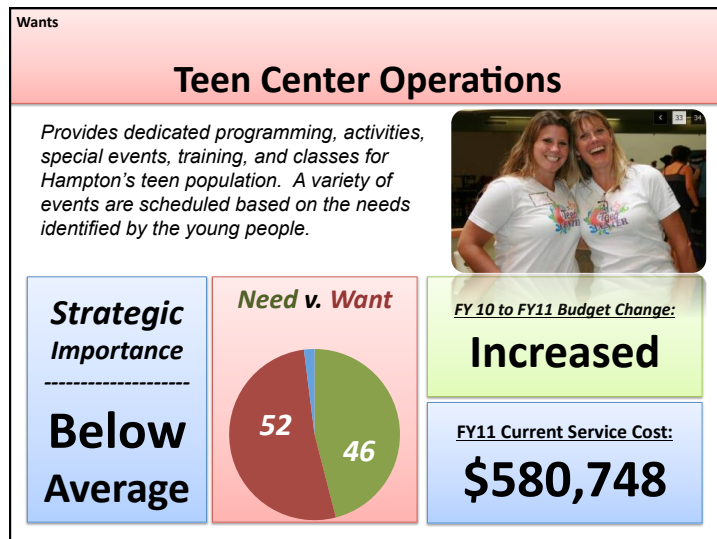
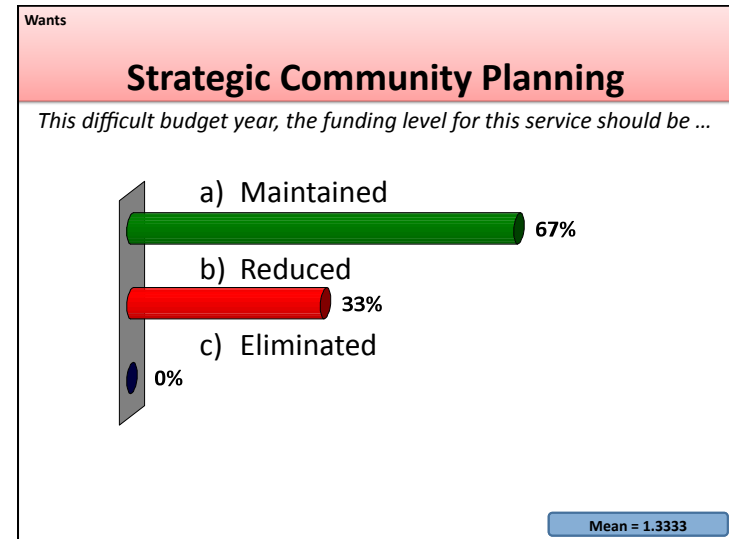








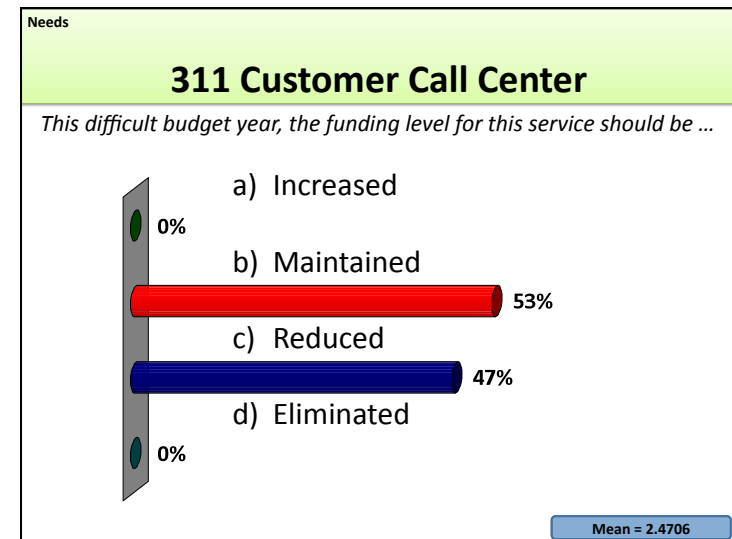
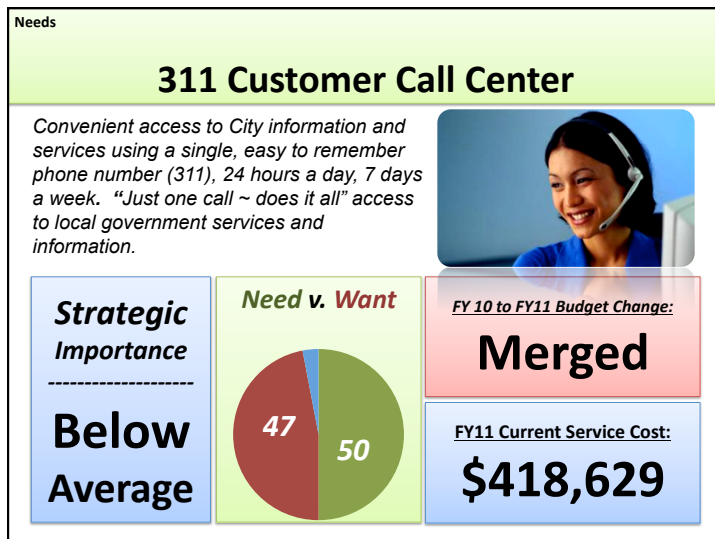
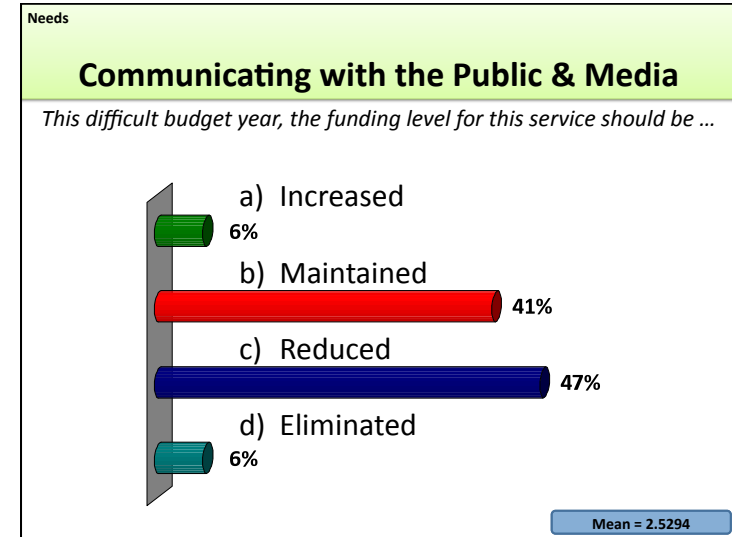
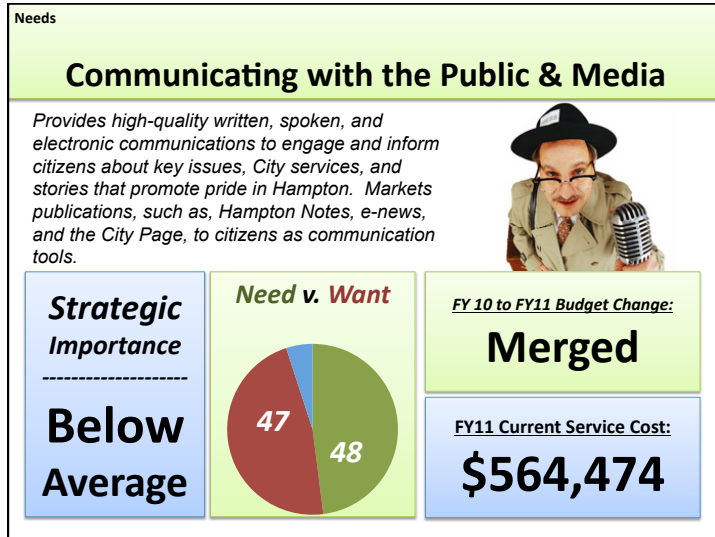


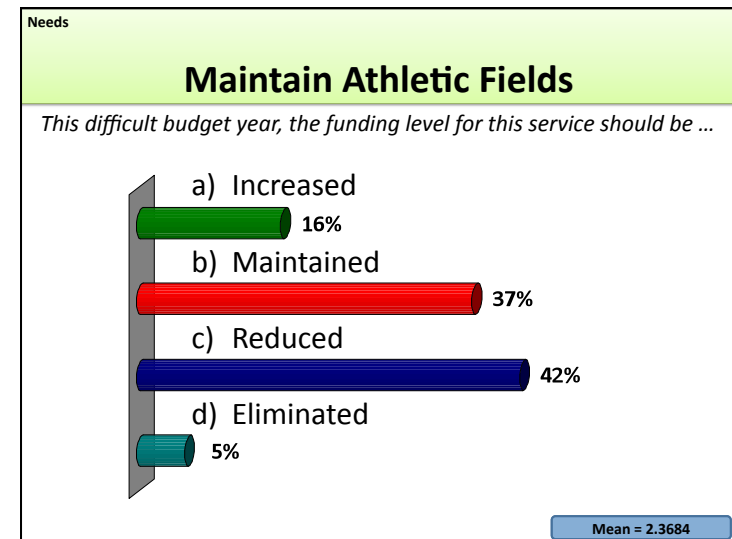
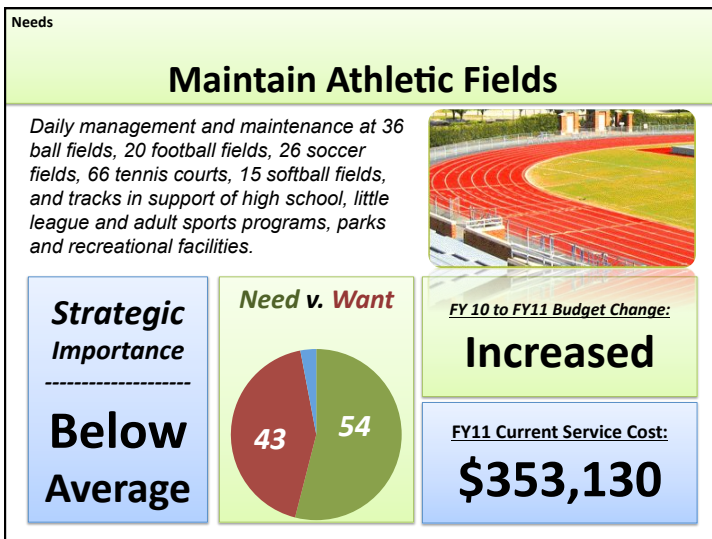
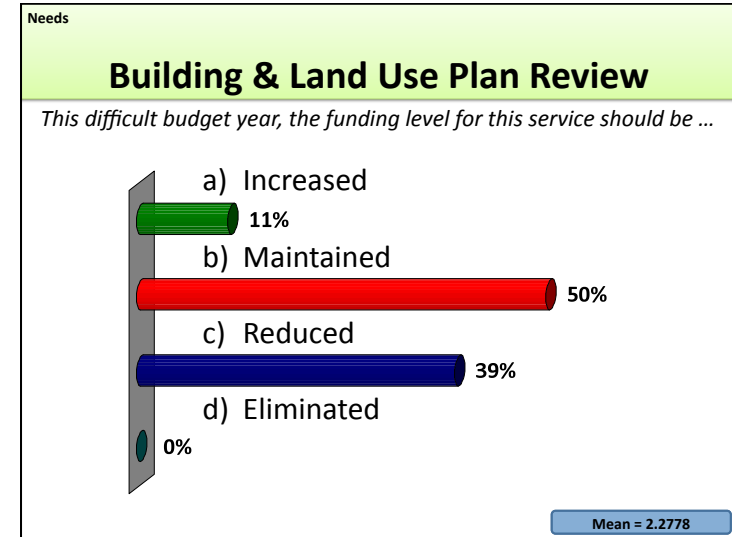
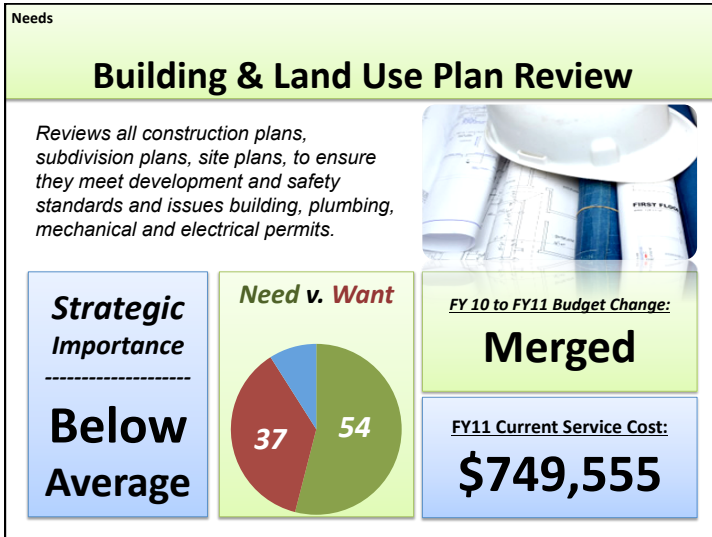


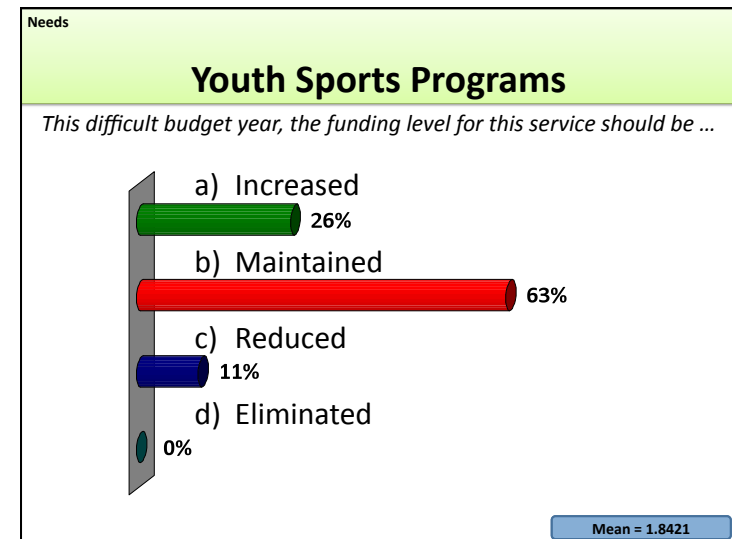
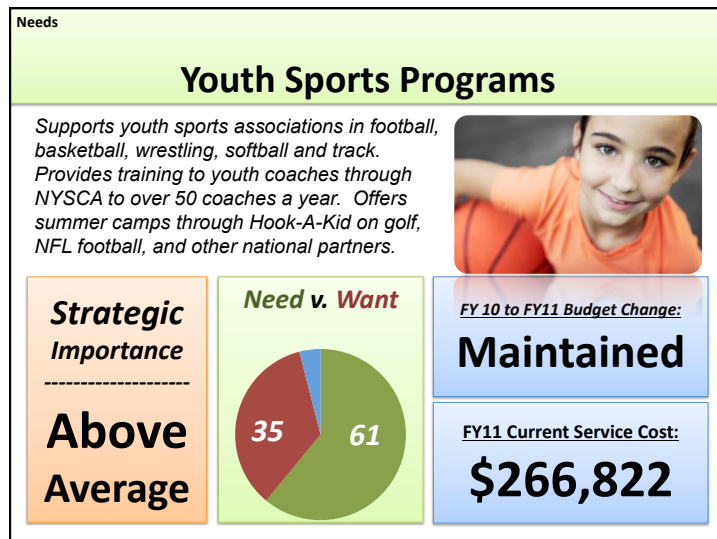
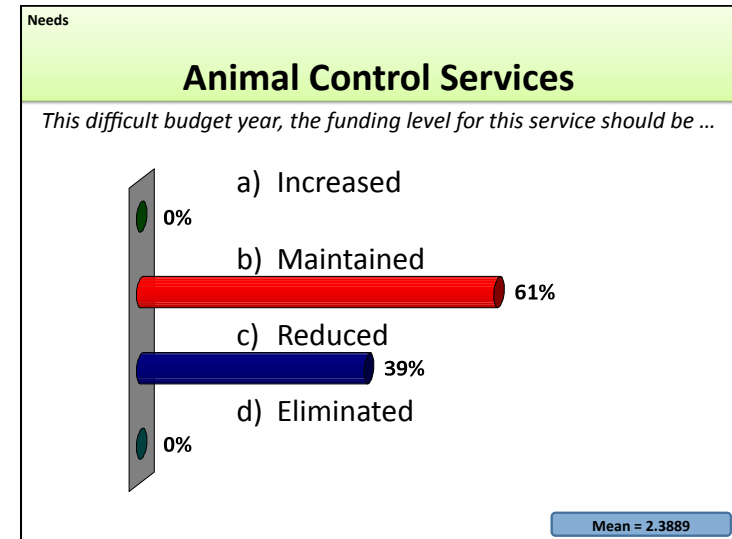
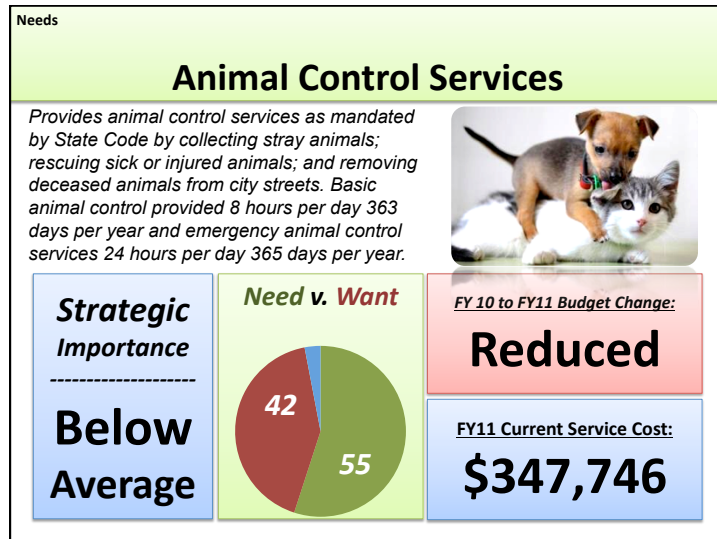
Needs

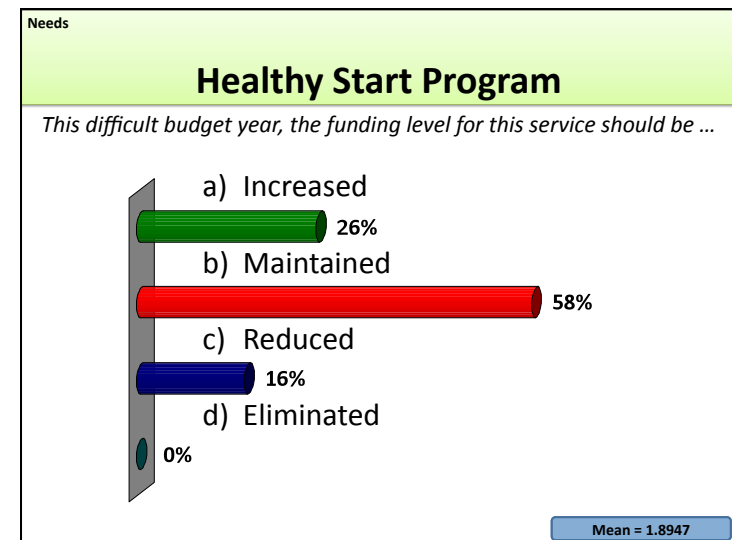
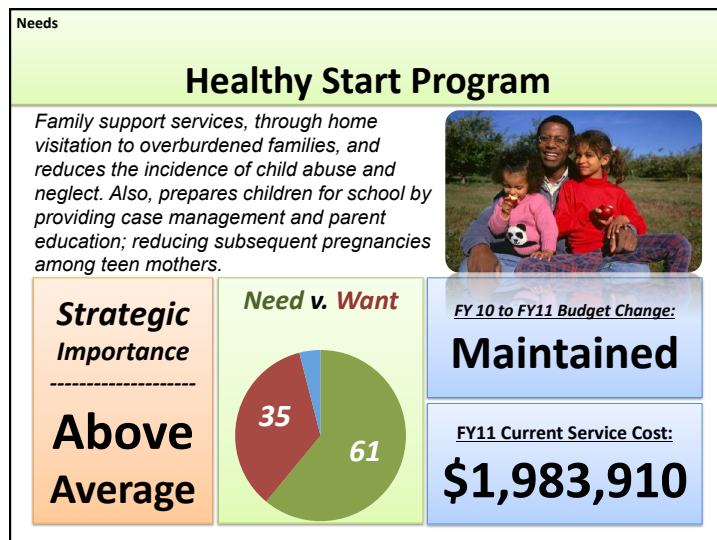
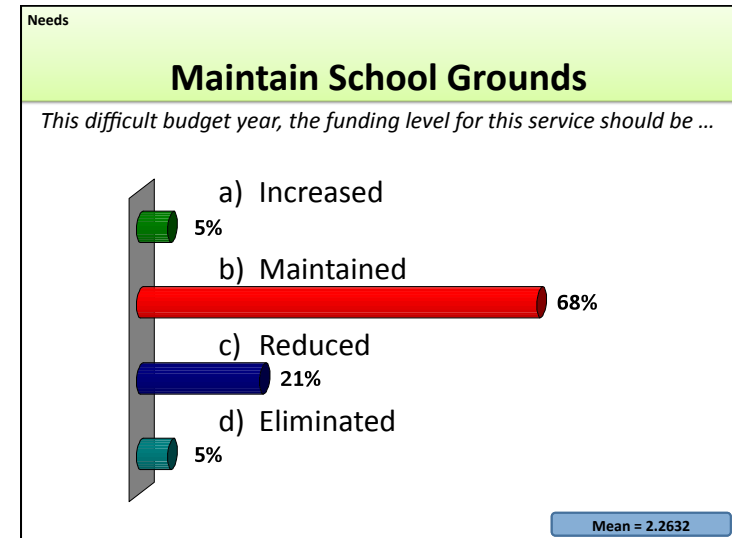
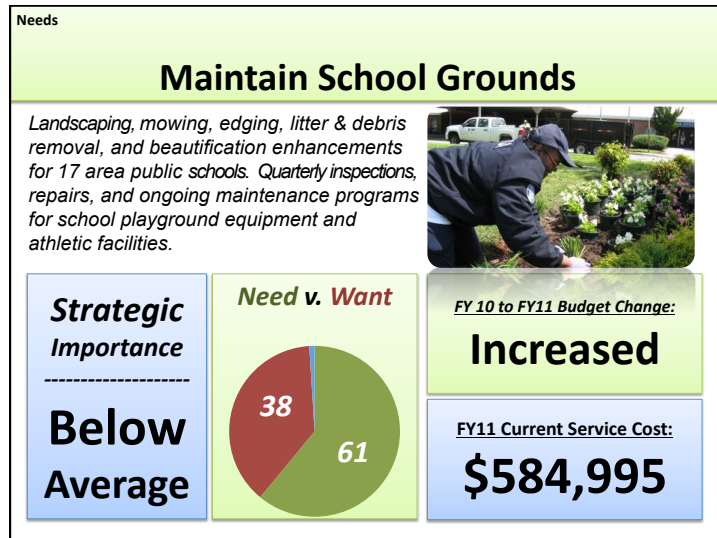


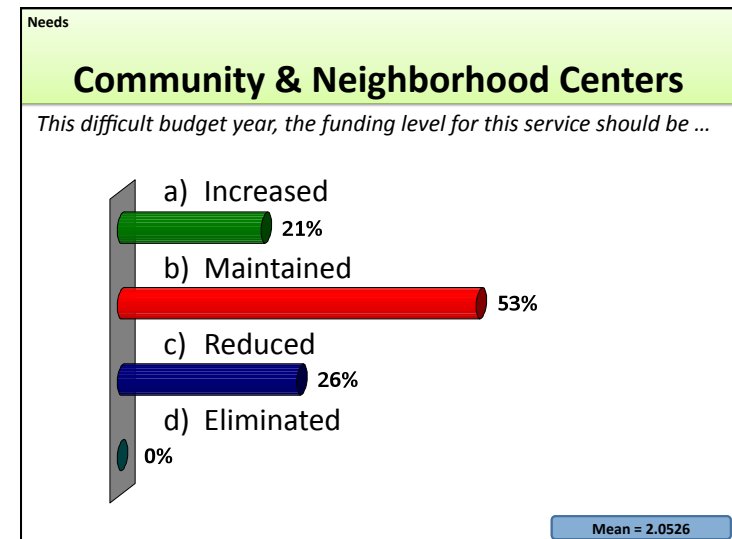
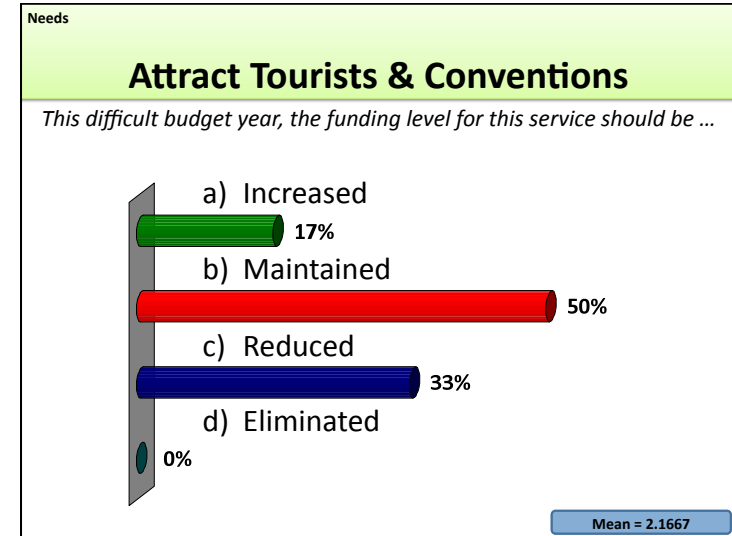
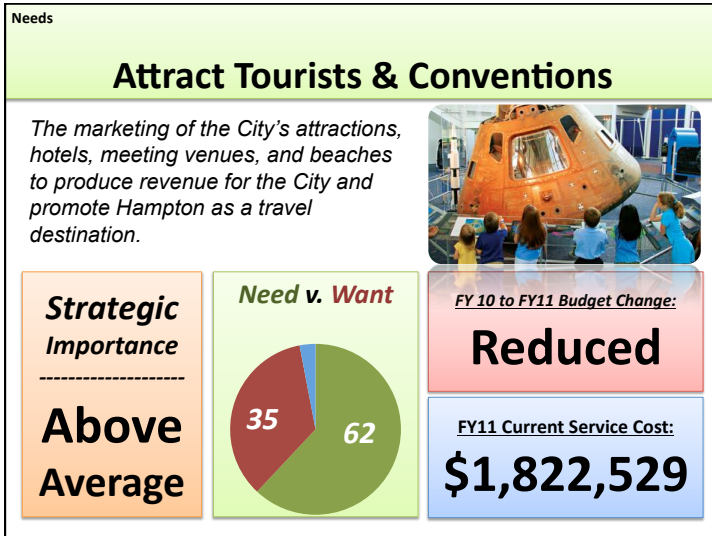
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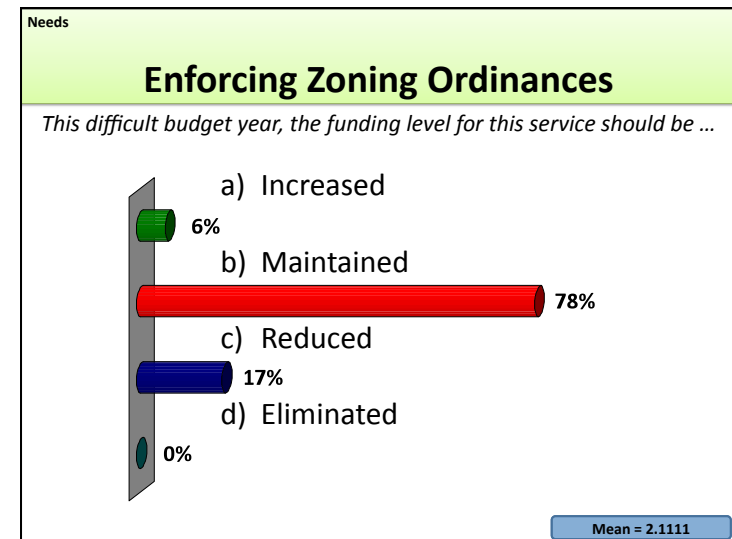
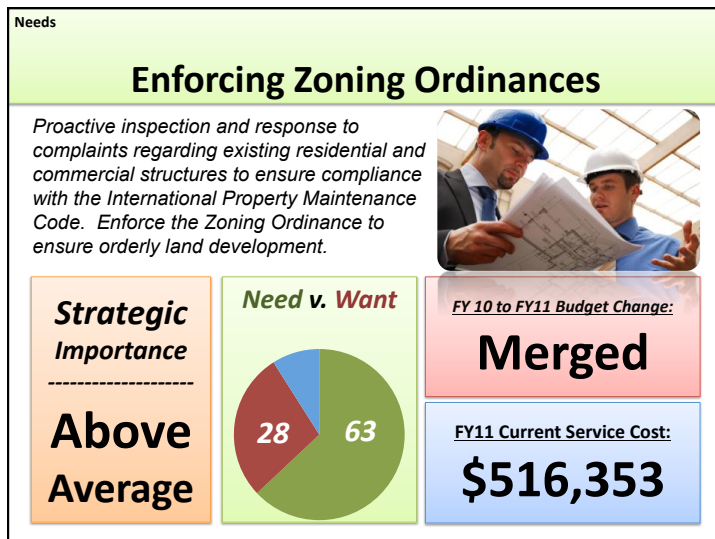
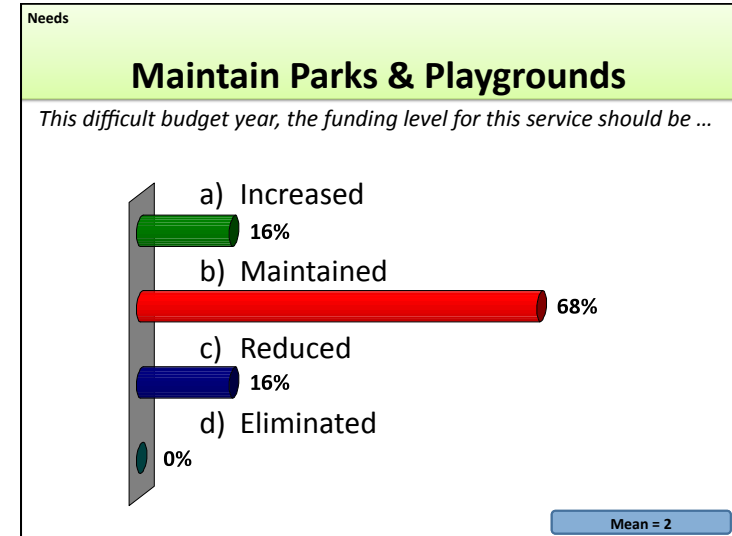
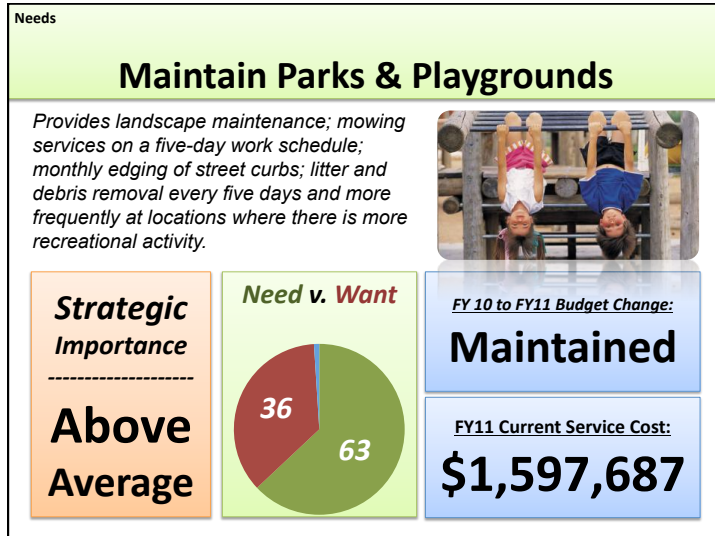


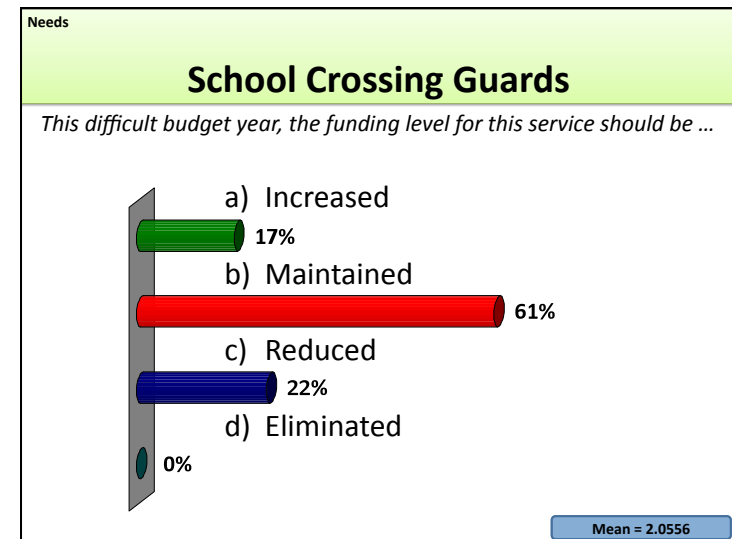
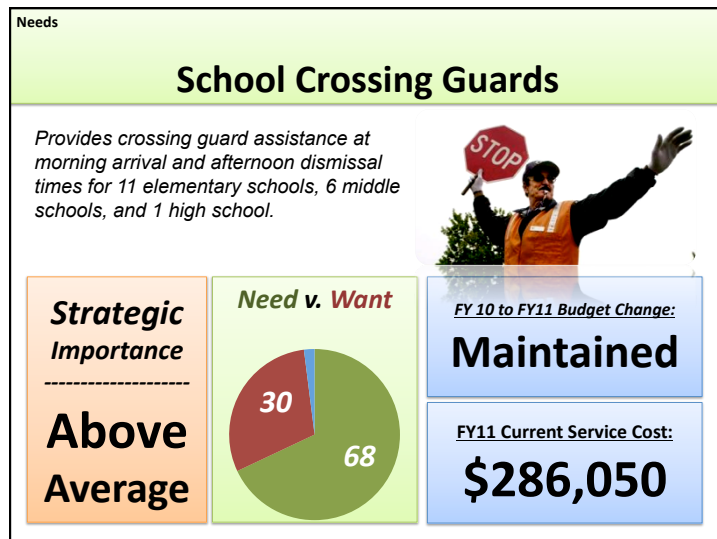
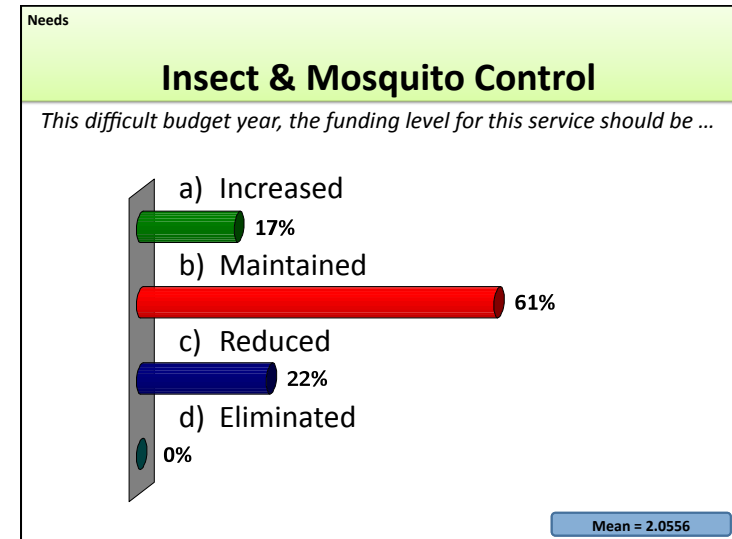
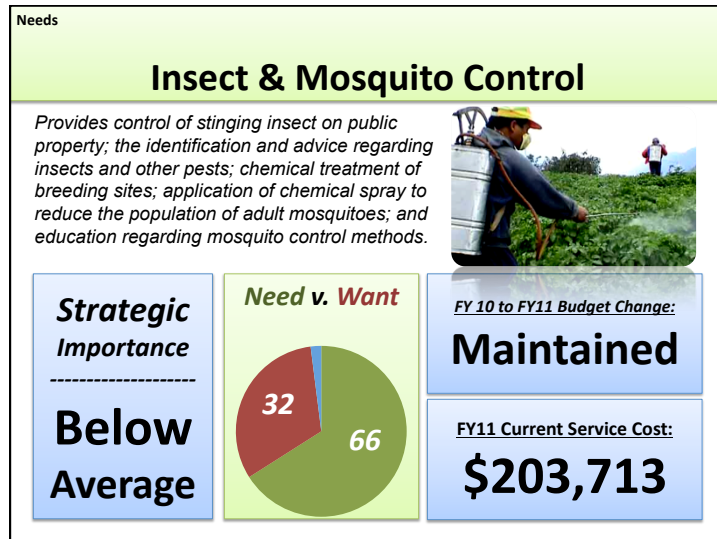


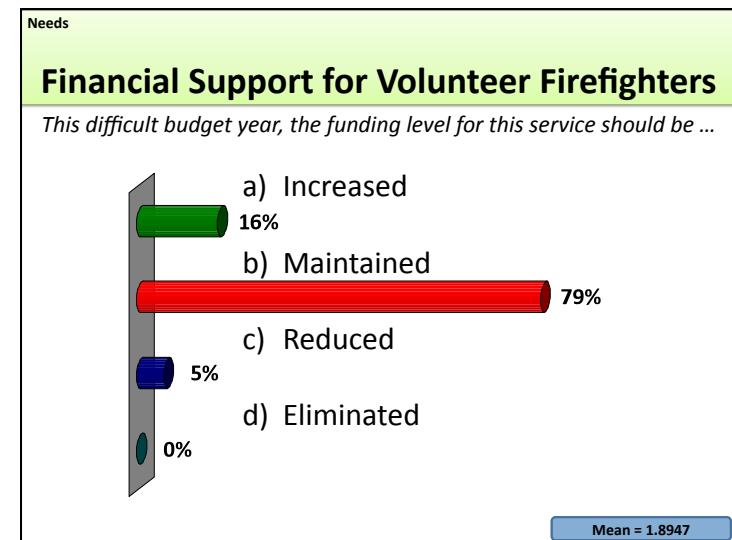
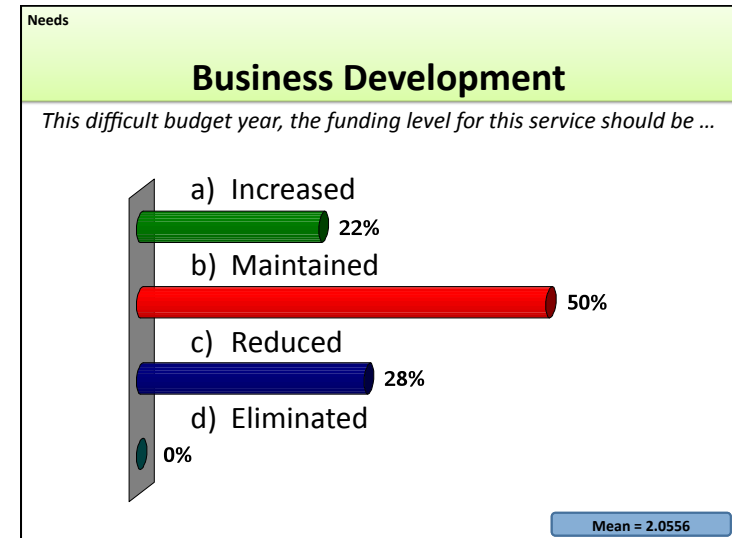
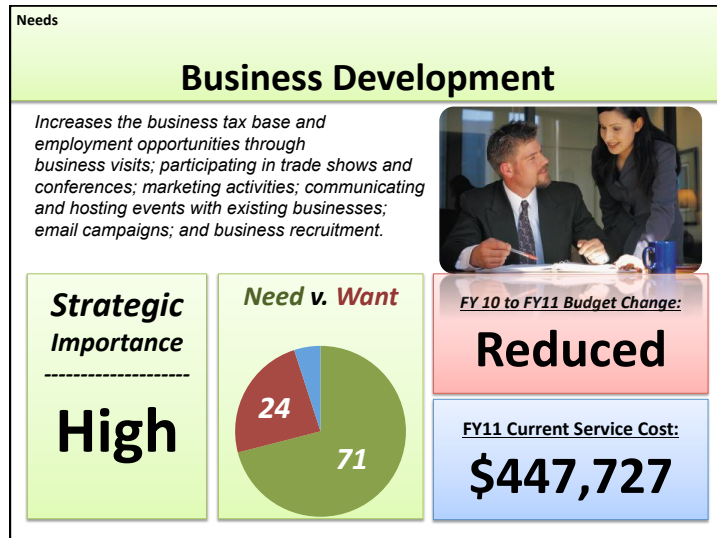


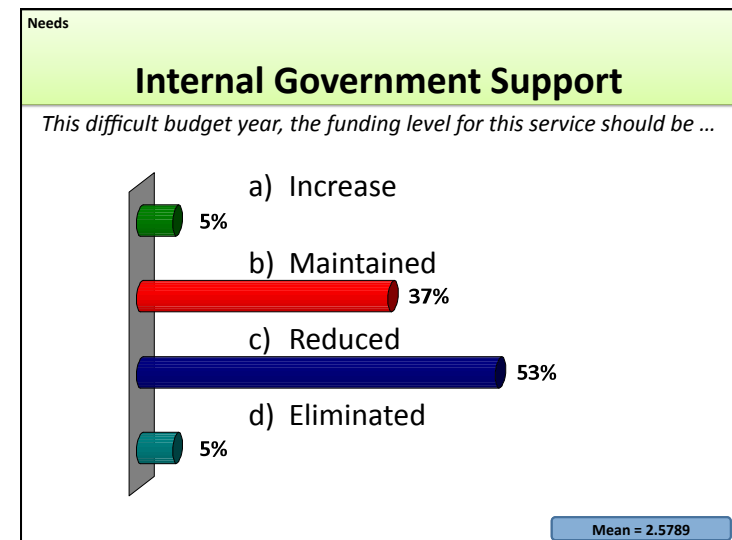
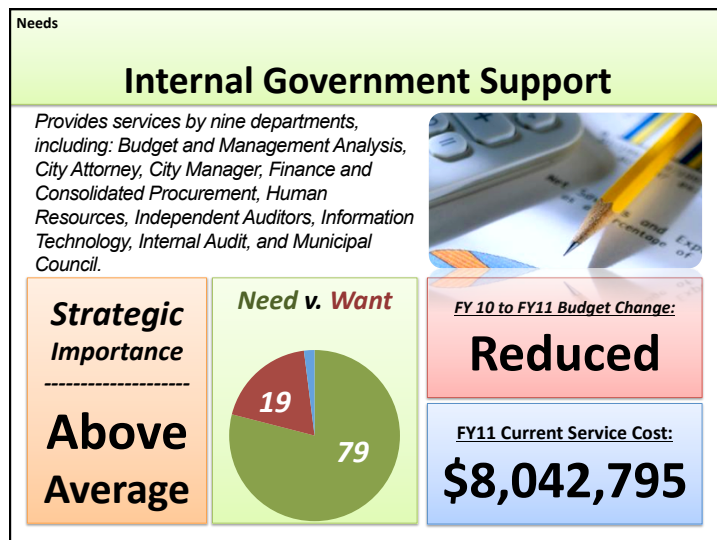
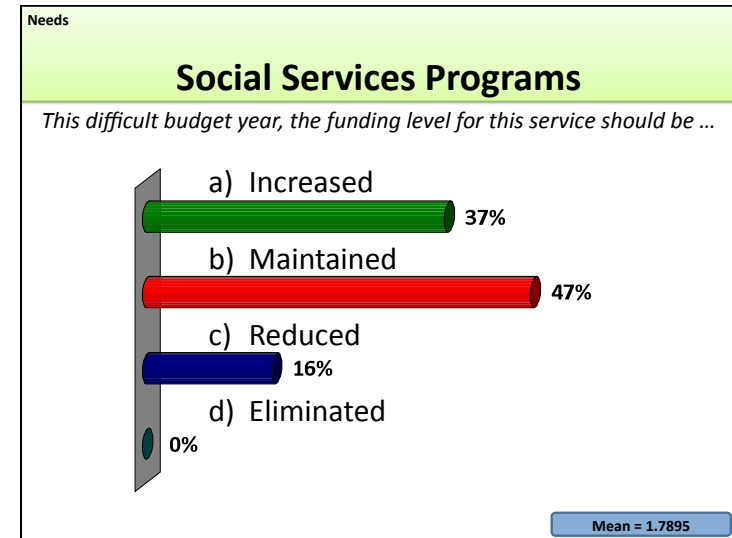
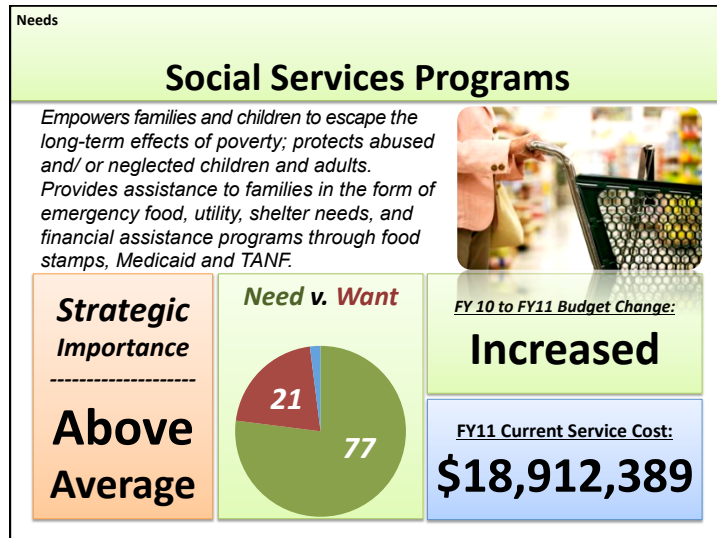


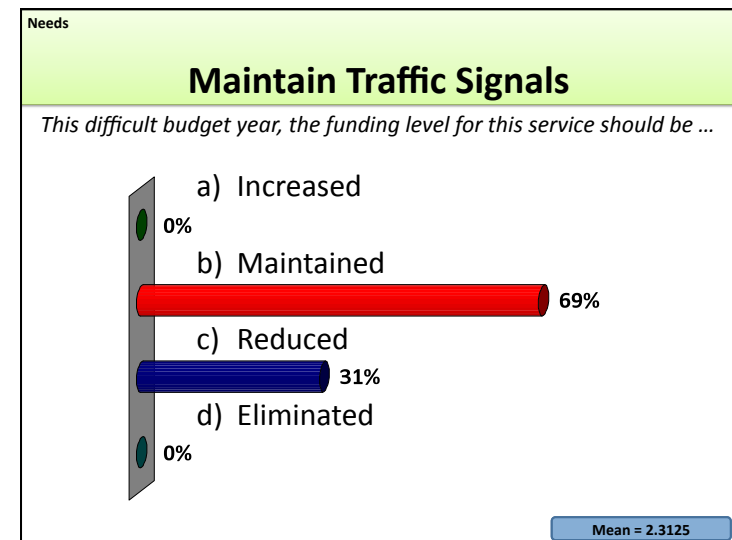
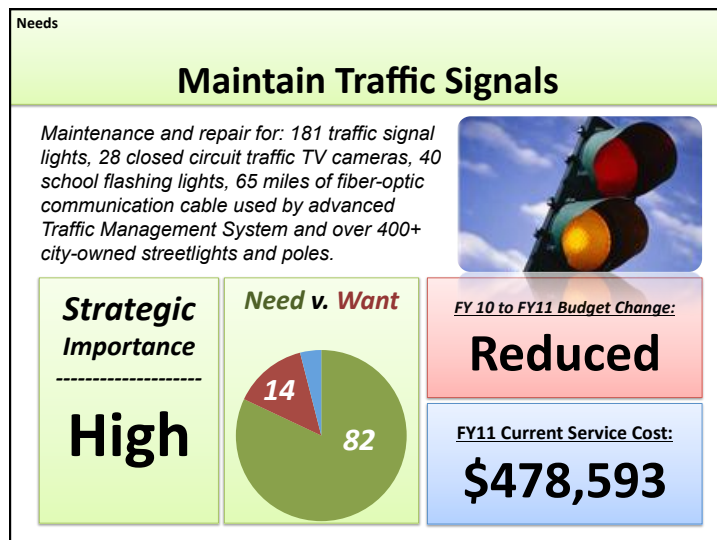
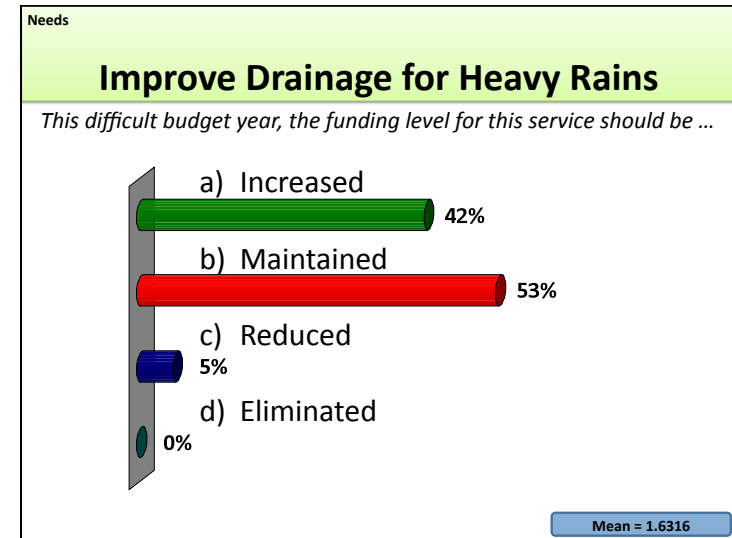
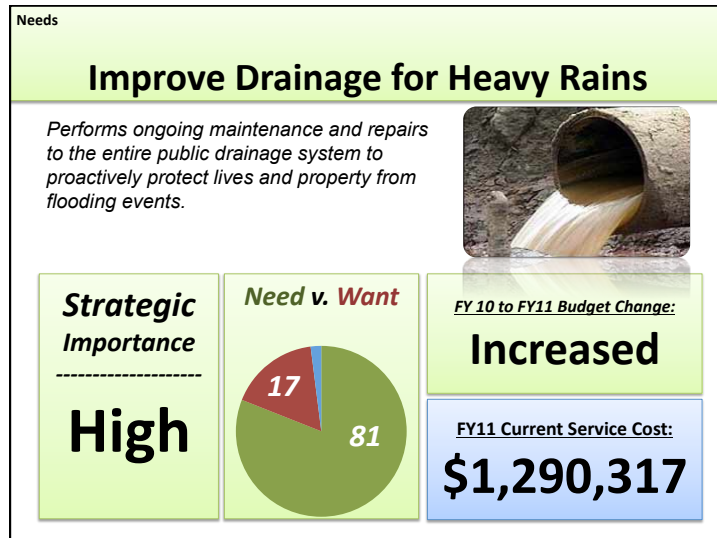


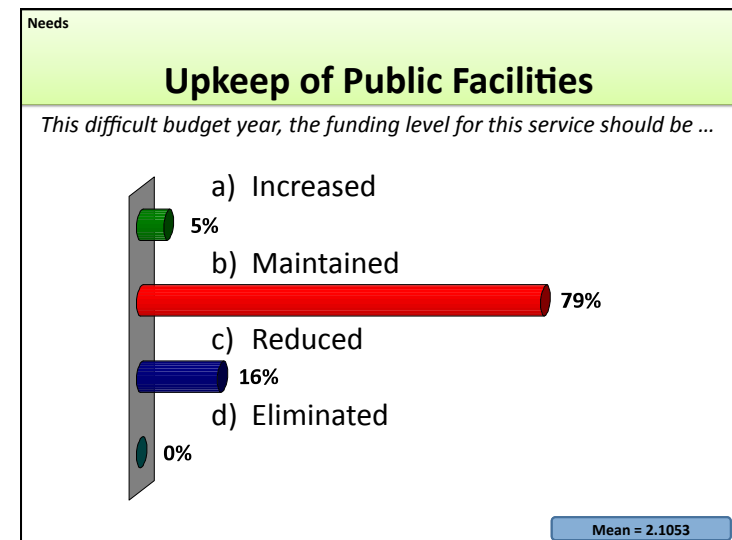
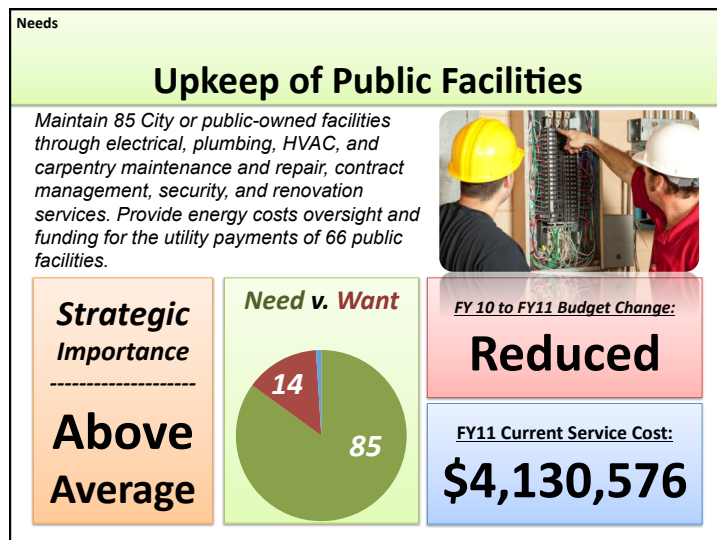
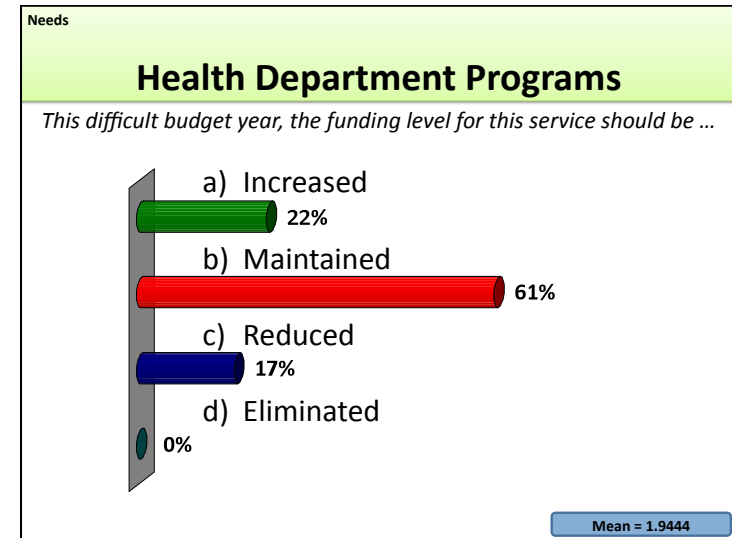
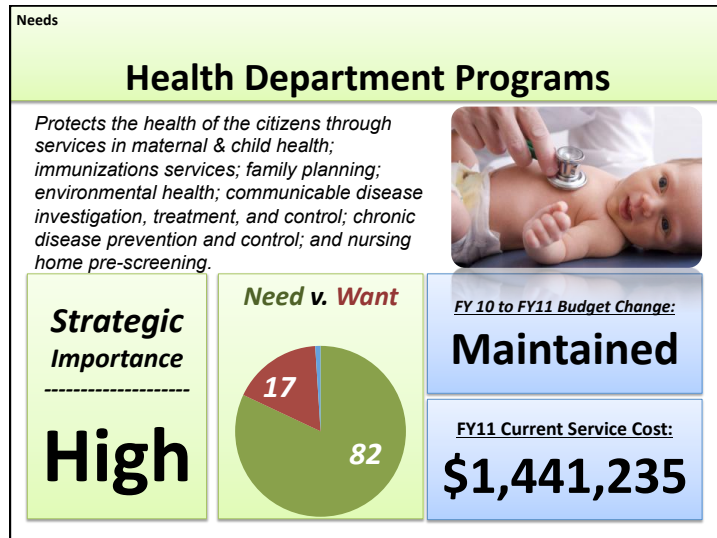


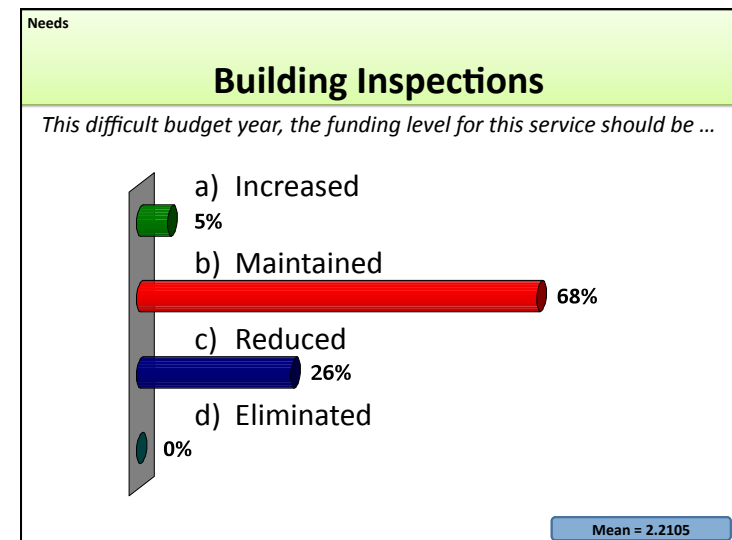
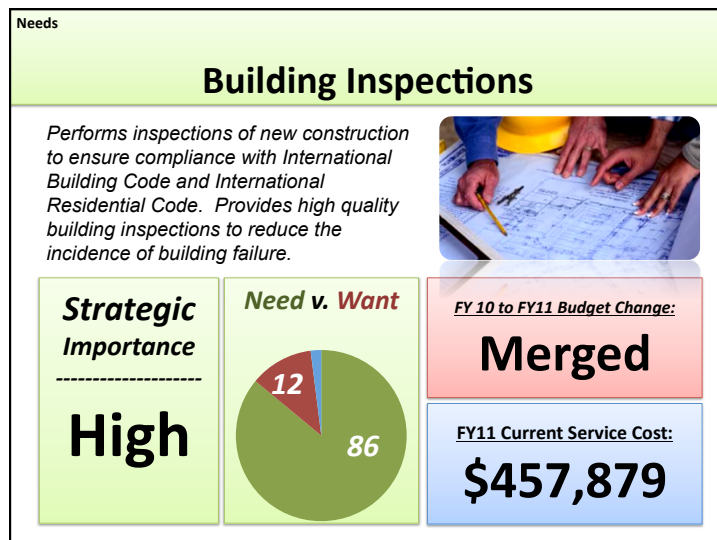
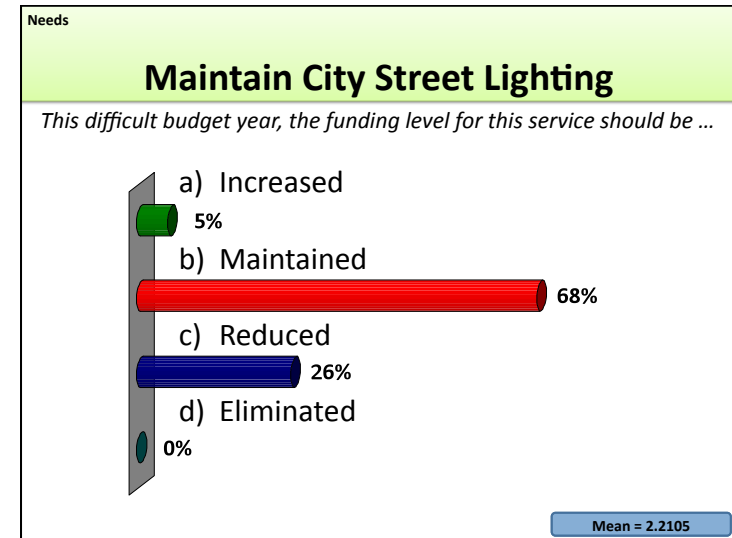
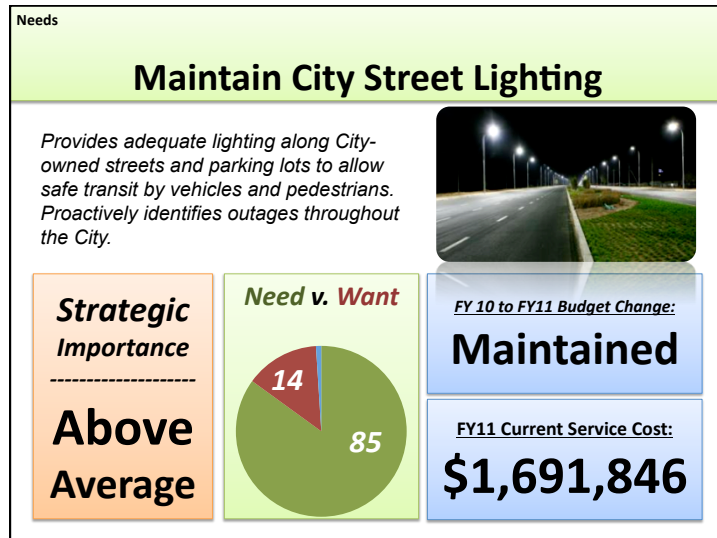


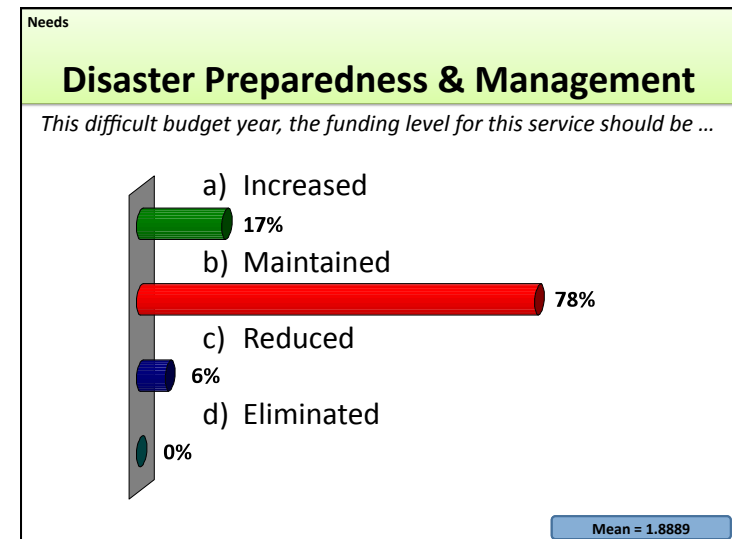
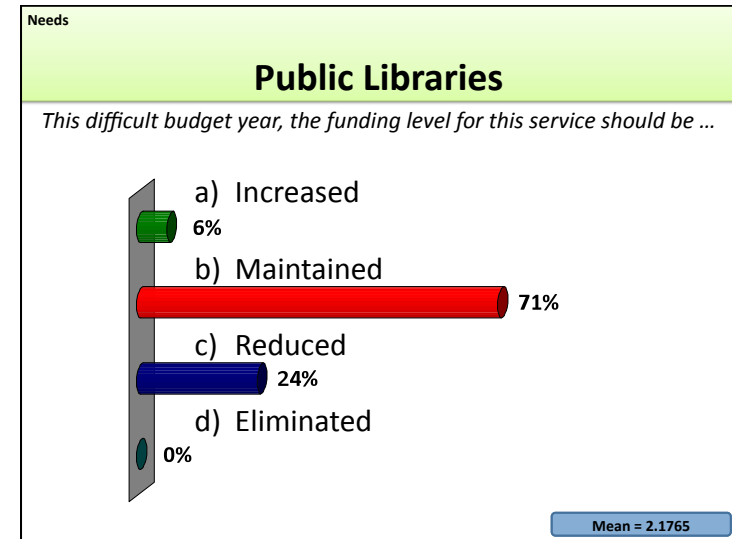


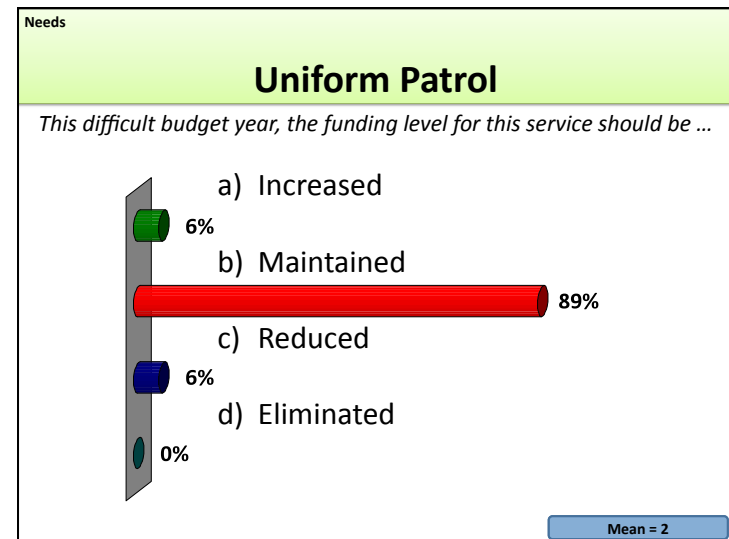
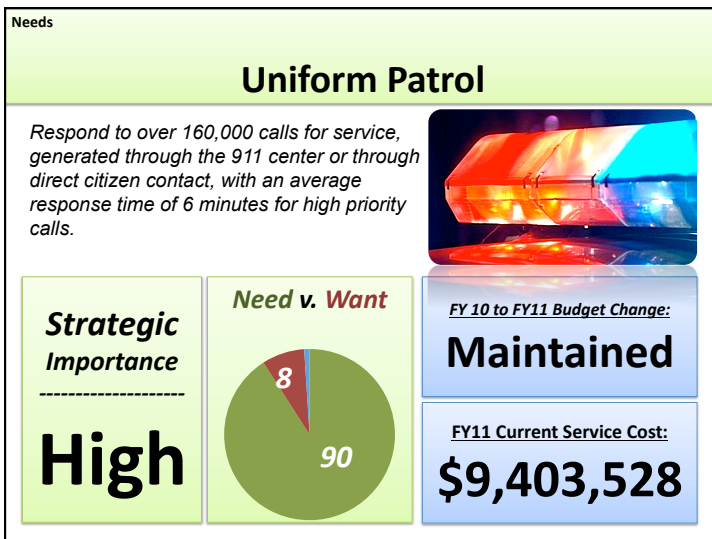
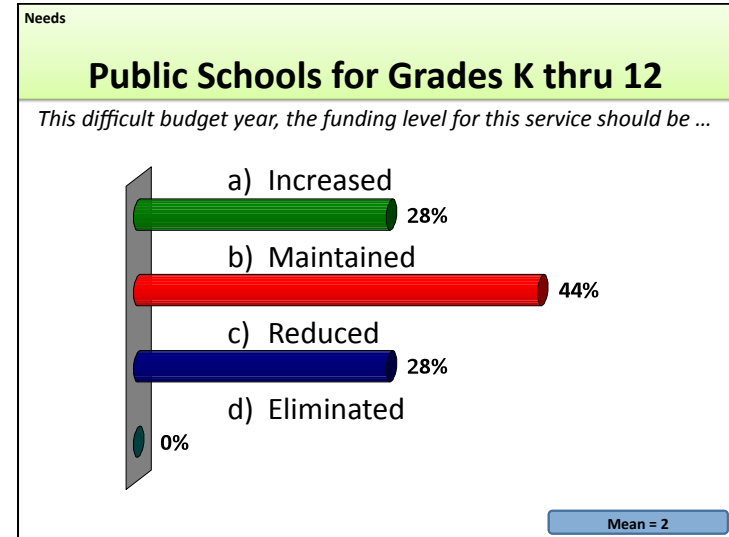
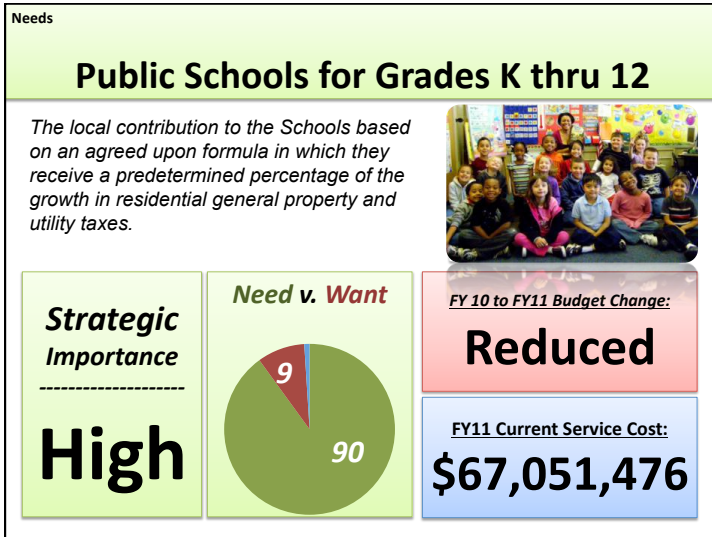


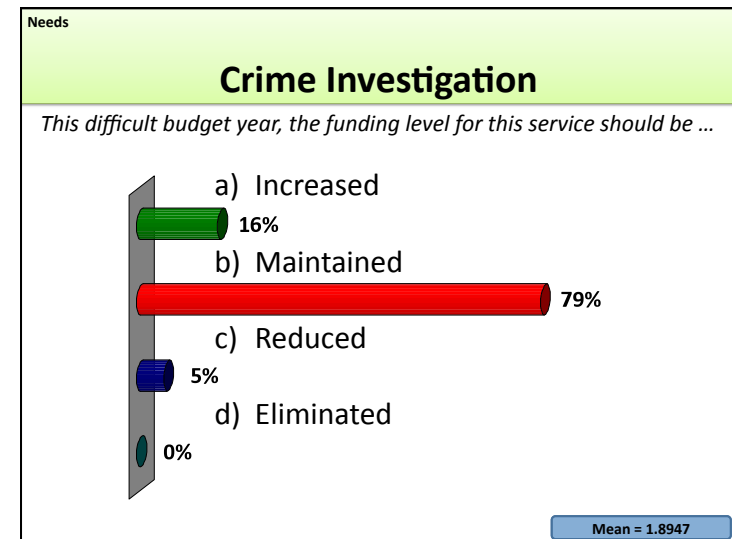
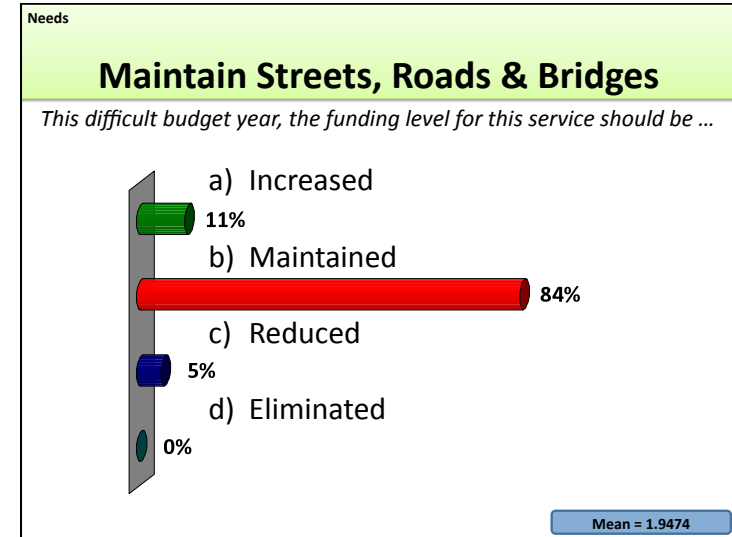


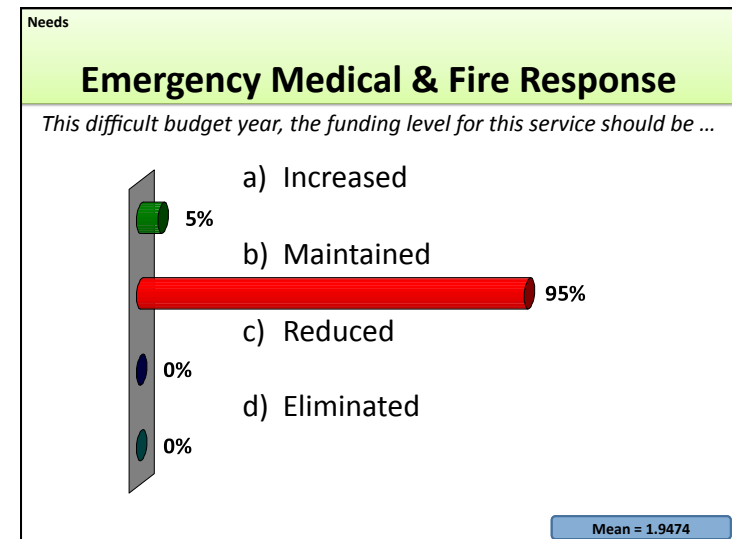
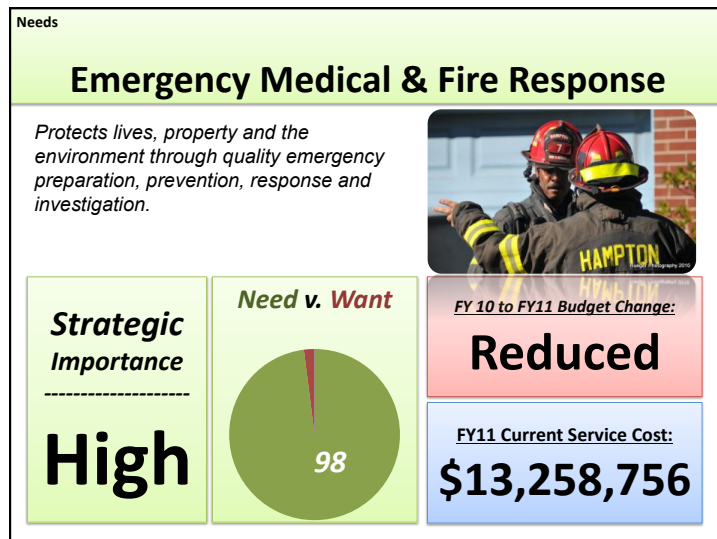
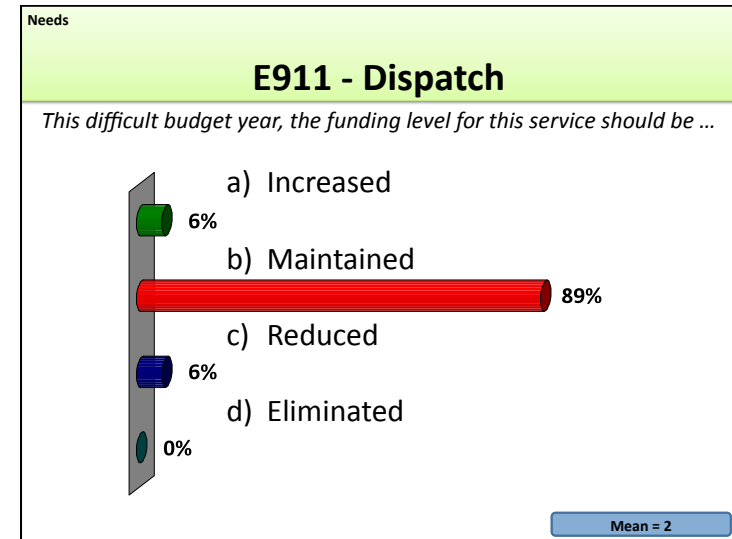
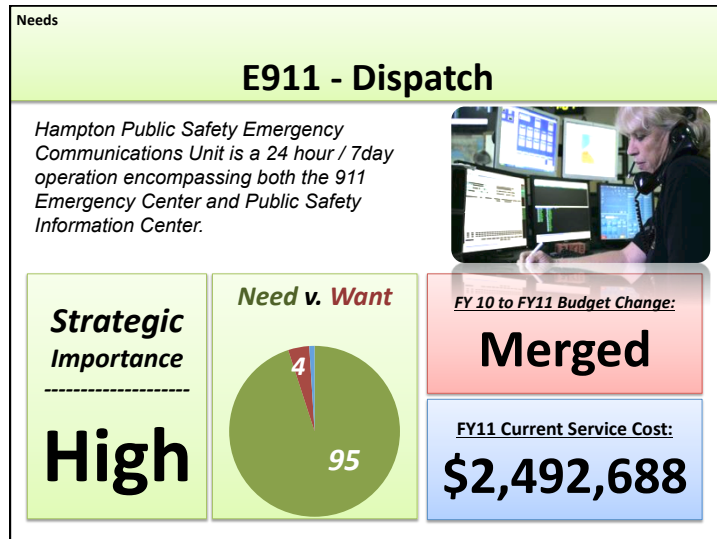












City Services Polling Summary



WANTS		NEEDS	
		Increase	1
Maintain	9	Maintain	28
Reduce	3	Reduce	3
Eliminate	0	Eliminate	0

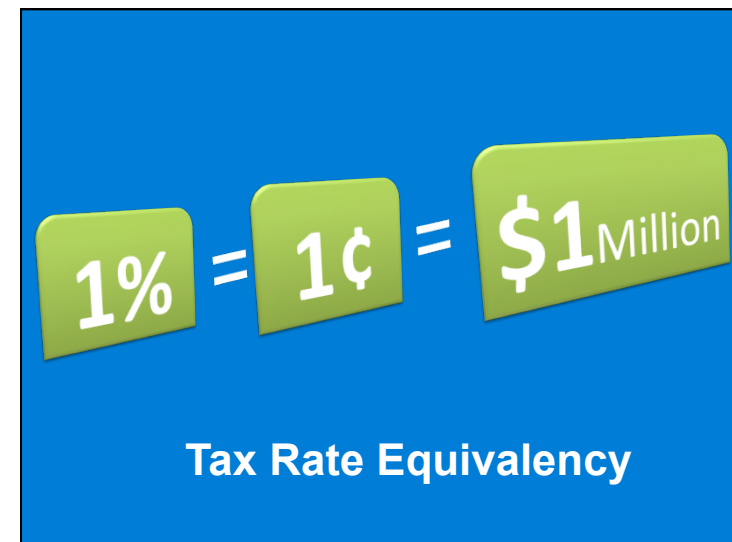
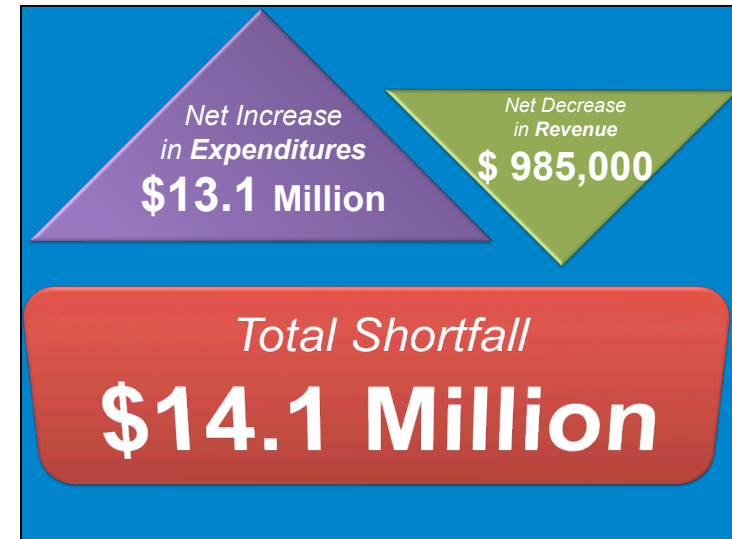
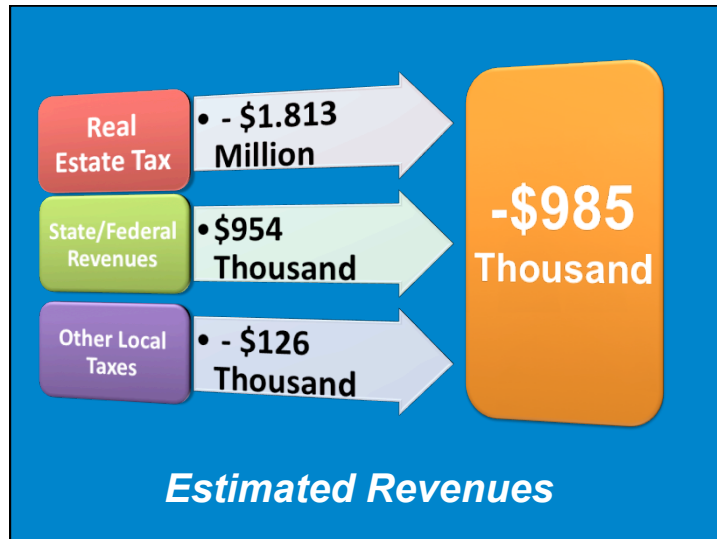
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Potential Revenue Options



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Tax Rate Change...	Equivalent City Revenue...	You would pay...
0¢	\$0	3% Less
1¢	\$1 Million	2% Less
2¢	\$2 Million	1% Less

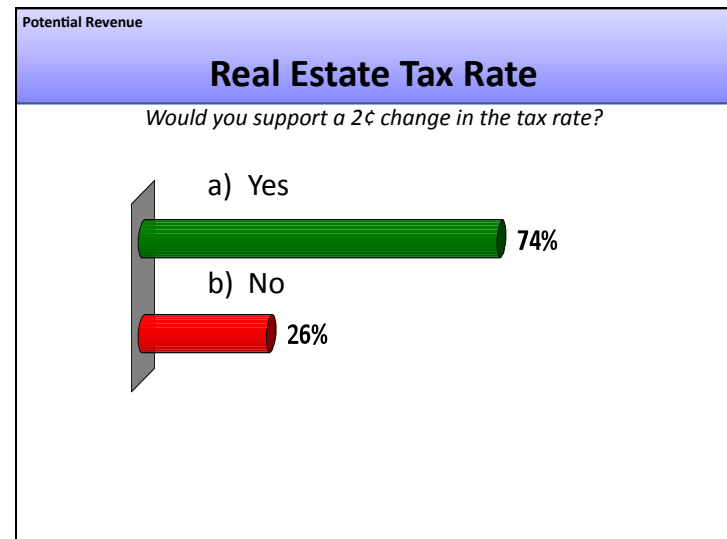
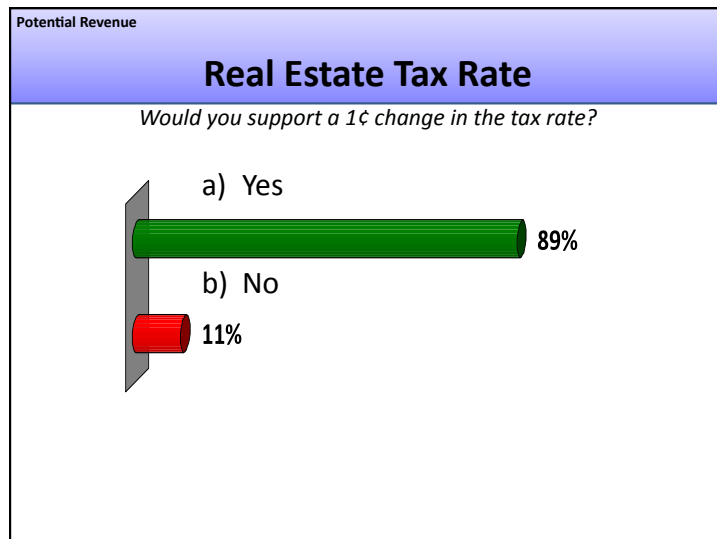
Potential Revenue

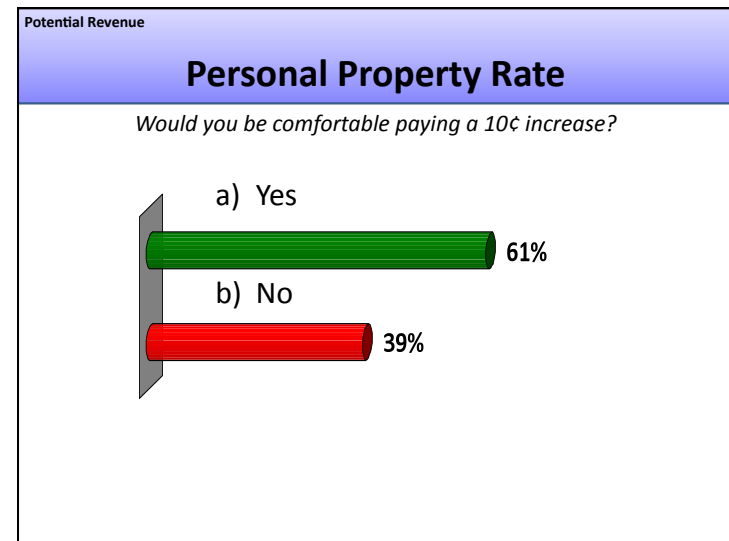
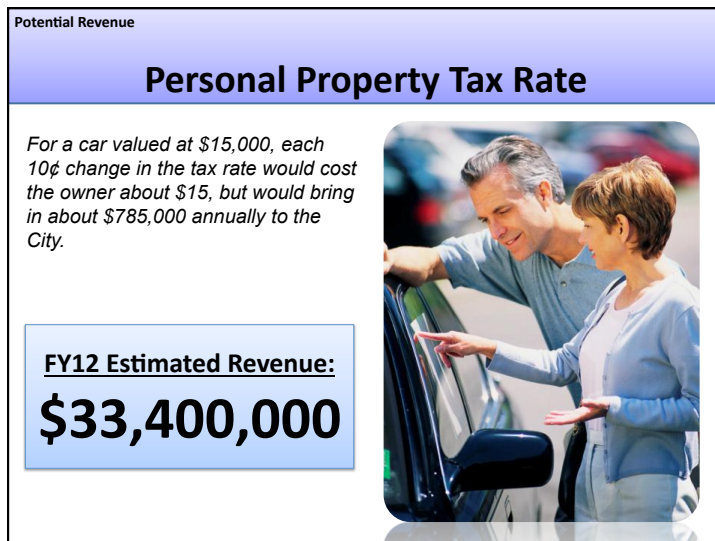
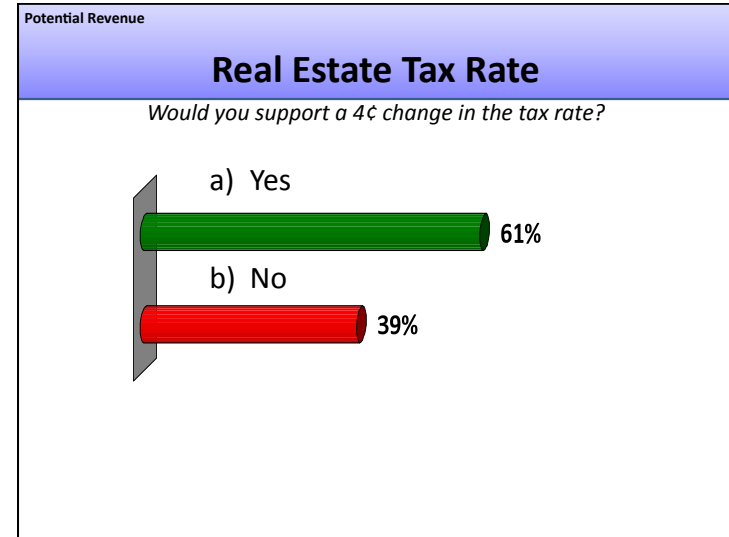
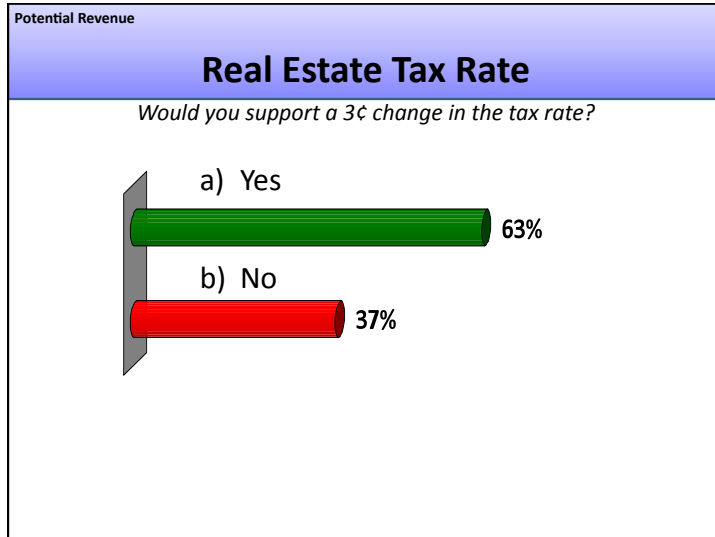
Real Estate Tax

For a single family home valued at \$200,000, each 1¢ change in the tax rate would cost the homeowner about \$20, but would bring in about \$1 million annually to the City.



FY12 Estimated Revenue:
\$112,233,745





Potential Revenue

Lodging Tax Rate

For each one night stay in a Hampton hotel valued at \$100, each 1% change in the tax rate would cost the guest about \$1, but would bring in about \$400,000 annually to the City.

FY12 Estimated Revenue:

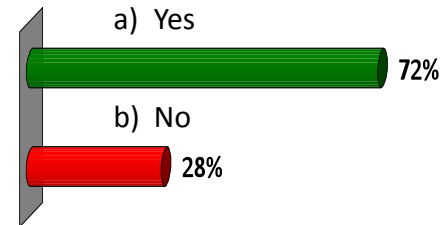
\$3,200,000



Potential Revenue

Lodging Tax Rate

Would you be comfortable paying a 1% increase?



Potential Revenue

Restaurant Meals Tax

For a family purchasing a \$50 meal, each 1% change in the tax rate would cost the family about \$0.50, but would generate about \$2.3 million for the City.

FY12 Estimated Revenue:

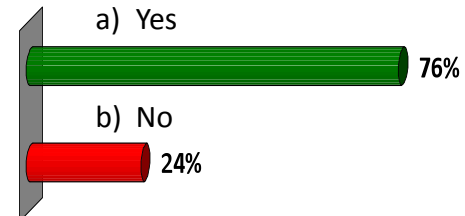
\$15,100,000



Potential Revenue

Restaurant Meals Tax

Would you be comfortable paying a 1% increase?



Capital Projects



Hampton
VIRGINIA

Capital Projects

Public Schools Maintenance Projects

Assistance with funding routine maintenance projects such as replacing roofs, HVAC units, boilers and fire alarm systems and refurbishing hallways and restrooms, etc.

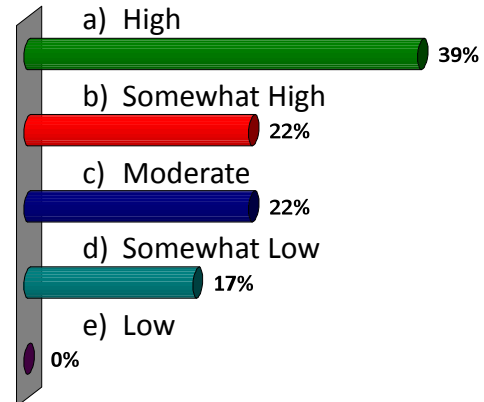
Estimated Project Cost:
\$5,287,500
 Bond Proceeds



Capital Projects

Public Schools Maintenance Projects

The relative importance of this project as compared to other projects is...



Capital Projects

Public Schools Major Renovation Projects

Assistance with funding renovations that are beyond the scope of routine maintenance such as reconstructing building facades and entranceways.

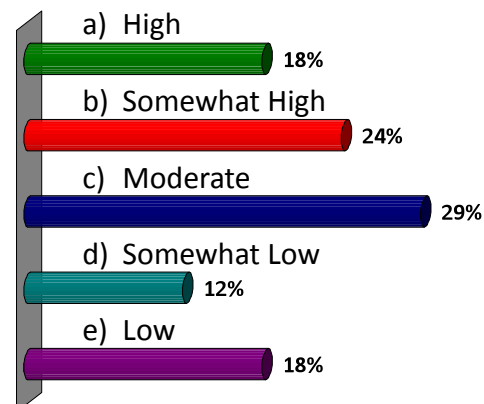
Estimated Project Cost:
\$5,000,000
 Bond Proceeds



Capital Projects

Public Schools Major Renovation Projects

The relative importance of this project as compared to other projects is...



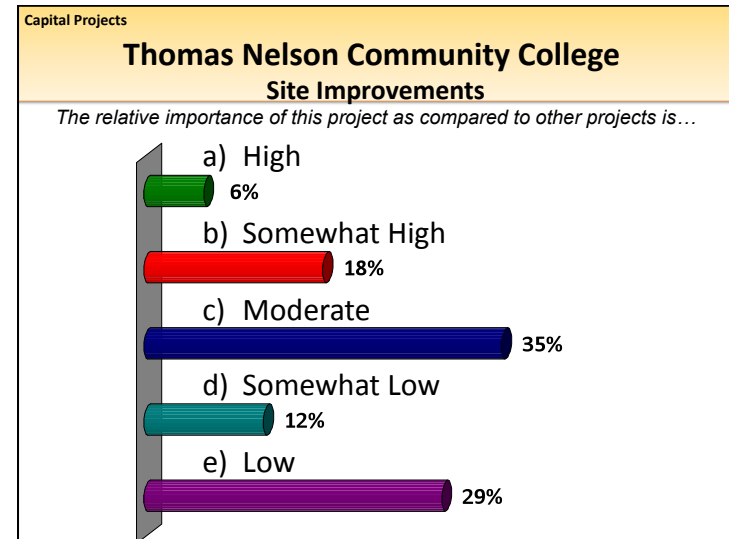
Capital Projects

Thomas Nelson Community College Site Improvements

State mandated contribution towards the site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.



Estimated Project Cost:
\$167,976
General Fund



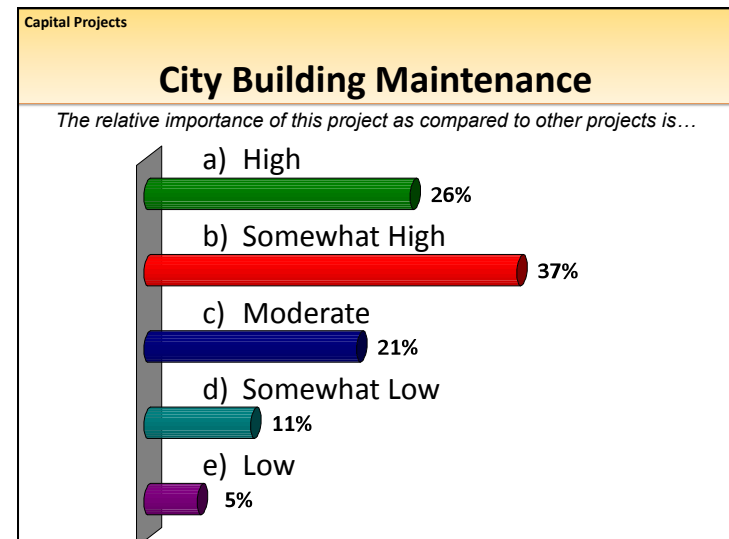
Capital Projects

City Building Maintenance

Inspect, evaluate and repair or replacement major building systems and components such as HVAC, electrical and plumbing based on a maintenance schedule.



Estimated Project Cost:
\$2,750,000
General Fund



Capital Projects

Downtown Landscaping Enhancement

Replacement or upgrade of physical infrastructure, including sidewalks, curb & gutter, etc.

Estimated Project Cost:

\$200,000

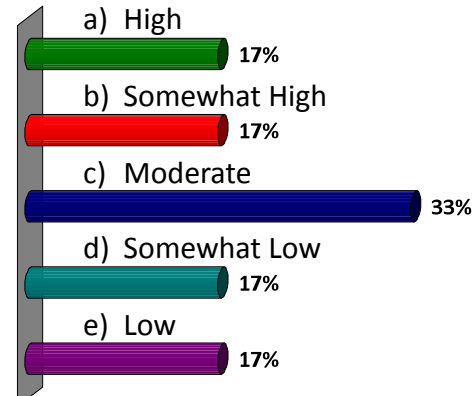
General Fund



Capital Projects

Downtown Landscaping Enhancement

The relative importance of this project as compared to other projects is...



Capital Projects

Firing Range Improvements

Improve functionality and appearance of facility as well as minimize acoustical effects upon the surrounding community.

Estimated Project Cost:

\$500,000

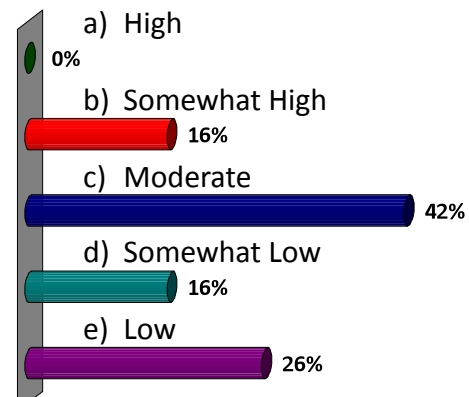
Bond Proceeds



Capital Projects

Firing Range Improvements

The relative importance of this project as compared to other projects is...



Capital Projects

Aquatic Center HVAC System

Replace HVAC system for pool and spa areas and install heating and air conditioning systems for office space off the pool area.

Estimated Project Cost:

\$259,000

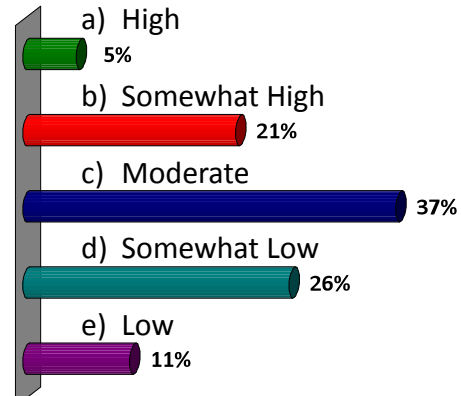
General Fund



Capital Projects

Aquatic Center HVAC System

The relative importance of this project as compared to other projects is...



Capital Projects

Parks and Recreation Maintenance

Improve athletic fields and courts at schools, parks and recreation facilities; upgrade lighting and maintain restrooms, shelters, campgrounds, playgrounds and Darling Stadium.

Estimated Project Cost:

\$2,000,000

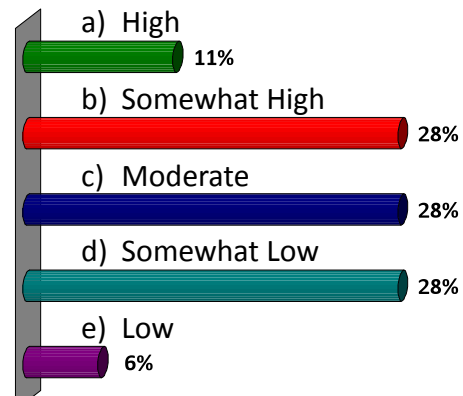
General Fund



Capital Projects

Parks and Recreation Maintenance

The relative importance of this project as compared to other projects is...



Capital Projects

Freeman Drive Realignment and Street Improvement

Freeman Drive will provide access to Newmarket Creek Park and other City-owned land. This is to perform an engineering study on work required to improve the road and make it accessible to through traffic.



Estimated Project Cost:

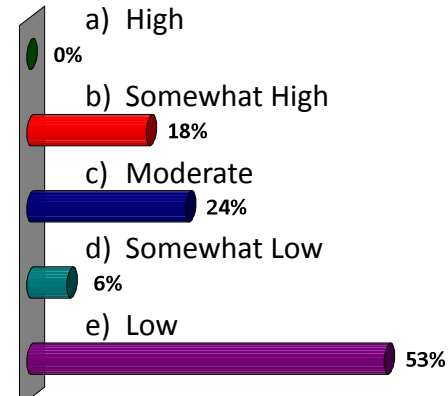
\$100,000

General Fund

Capital Projects

Freeman Drive Realignment and Street Improvement

The relative importance of this project as compared to other projects is...



Capital Projects

Greenman House Stabilization Project - Phase I

The Greenman House is a historic farmhouse that will be developed as a park and special events location.

Phase I will stabilize the foundation to prevent further deterioration and damage from flooding.



Estimated Project Cost:

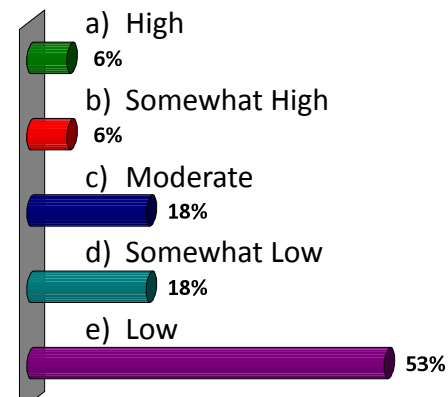
\$270,000

General Fund

Capital Projects

Greenman House Stabilization Project - Phase I

The relative importance of this project as compared to other projects is...



Capital Projects

Blighted Property Acquisition and Demolition

Acquire and demolish strategic and generally blighted properties to control redevelopment and halt disinvestments in Hampton's neighborhoods.

Estimated Project Cost:

\$250,000

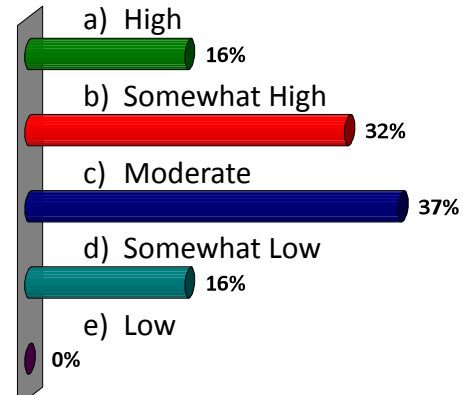
General Fund



Capital Projects

Blighted Property Acquisition and Demolition

The relative importance of this project as compared to other projects is...



Capital Projects

Housing Improvement Grants

Expand Curb Appeal Matching Grants program to older neighborhoods within Master Plan areas. Grants require at least a dollar for dollar matching investment by the home owner.

Estimated Project Cost:

\$200,000

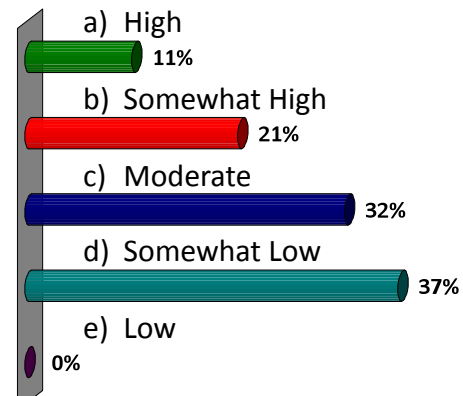
Bond Proceeds



Capital Projects

Housing Improvement Grants

The relative importance of this project as compared to other projects is...



Capital Projects

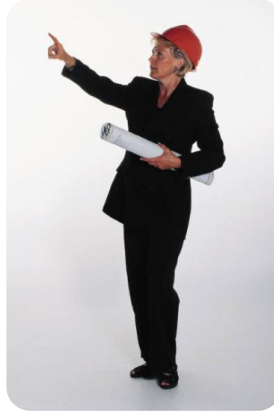
Animal Shelter Design

Perform engineering study for the construction of a 6,000 square foot, publicly accessible animal shelter.

Estimated Project Cost:

\$373,500

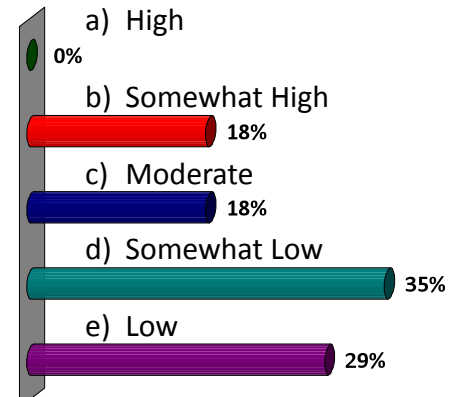
General Fund



Capital Projects

Animal Shelter Design

The relative importance of this project as compared to other projects is...



Capital Projects

Hampton Roads Center Parkway Pumping Station

Perform engineering study for a new pumping station to increase the capacity of infrastructure systems (sewage, water, drainage) for new development.

Estimated Project Cost:

\$171,000

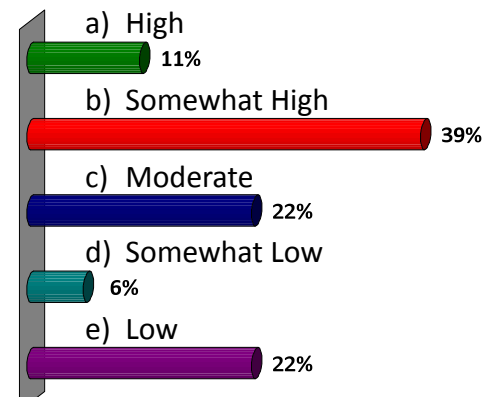
General Fund



Capital Projects

Hampton Roads Center Parkway Pumping Station

The relative importance of this project as compared to other projects is...



Capital Projects

Contingency Funds

Fund cost overruns and change orders for previously approved General Fund projects that exceed original estimated costs due to an increase in materials, labor, project delays, etc.

Estimated Project Cost:

\$240,000

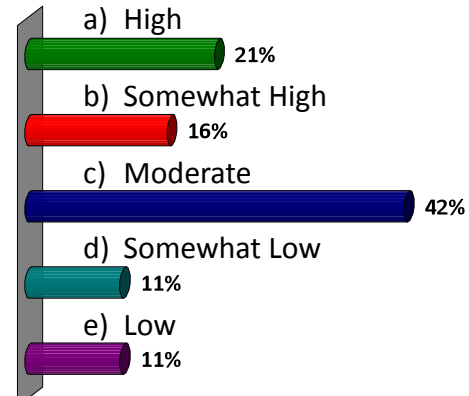
General Fund



Capital Projects

Contingency Funds

The relative importance of this project as compared to other projects is...



Capital Projects

Langley Air Force Base Entrance Improvement

Improve the appearance and functionality of the North King Street entrance gate at Langley Air Force Base.

Estimated Project Cost:

\$750,000

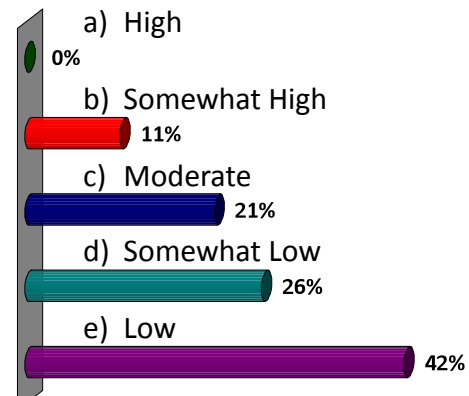
Bond Proceeds



Capital Projects

Langley Air Force Base Entrance Improvement

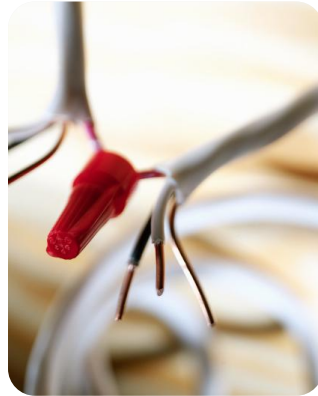
The relative importance of this project as compared to other projects is...



Capital Projects

Pre-Wiring of Critical Facilities for Generator Service

Pre-wire critical facilities such as public schools, fire stations and community centers for emergency generators in the event of a major disaster.



Estimated Project Cost:

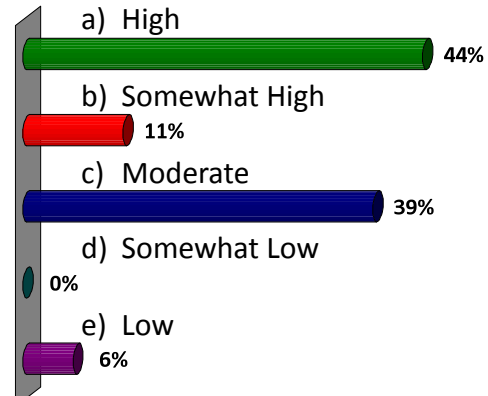
\$100,000

General Fund

Capital Projects

Pre-Wiring of Critical Facilities for Generator Service

The relative importance of this project as compared to other projects is...



Capital Projects

Relocate E-911/311/EOC

Construct a consolidated 18,000 square foot facility, at the rear of Fire Station 11 on Big Bethel Road, which will house the City's Emergency Operations Center/Emergency Management Center, Emergency 911 (E-911) and Customer Call Center (311).



Estimated Project Cost:

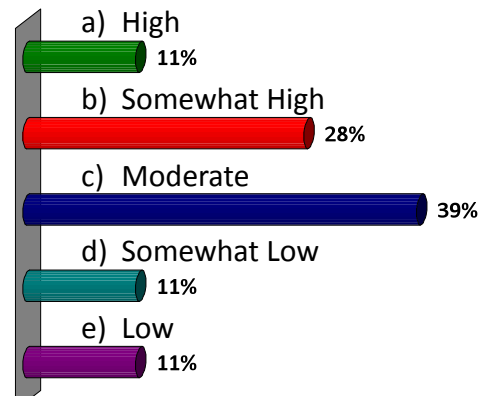
\$4,572,970

Bond Proceeds

Capital Projects

Relocate E-911/311/EOC

The relative importance of this project as compared to other projects is...



Capital Projects

Hampton Roads Center – North Campus Final Paving Overlay

*Final top coat of
pavement to make the
road usable.*



Estimated Project Cost:

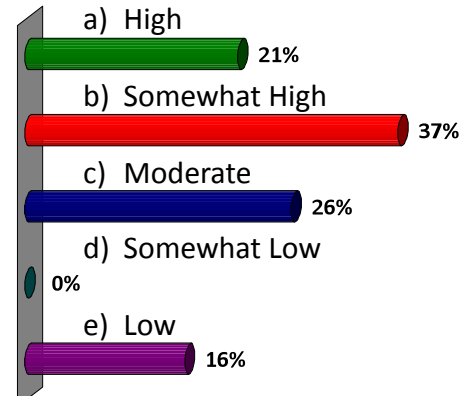
\$171,000

General Fund

Capital Projects

Hampton Roads Center – North Campus Final Paving Overlay

The relative importance of this project as compared to other projects is...



Capital Projects

Street Resurfacing

*Resurface and/or reconstruct
arterial and residential streets
throughout the City. A street
resurfacing schedule is developed
annually by the Department of
Public Works.*



Estimated Project Cost:

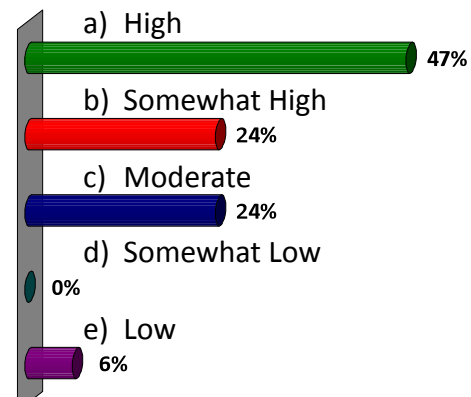
\$4,525,502

General Fund

Capital Projects

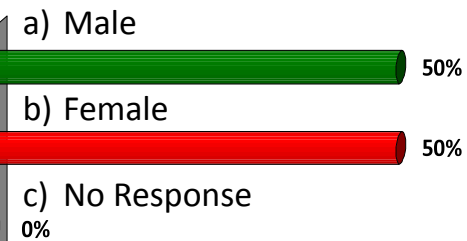
Street Resurfacing

The relative importance of this project as compared to other projects is...

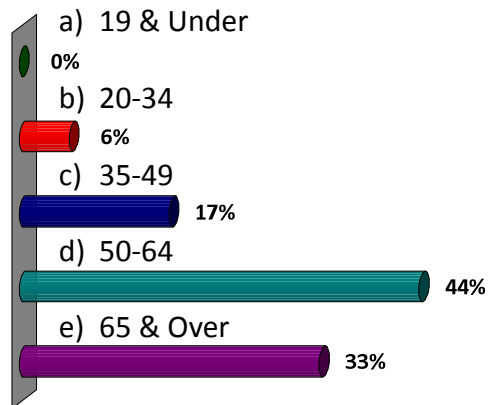


Demographics of Polling Results

Gender



Age



Race

